

Department of Social Services
Family Support Division
Fiscal Year 2022 Budget Request
Book 3 of 7

Jennifer Tidball, Acting Director
Printed with Governor's Recommendation

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit: 88860C
HB Section: 11.160

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE	105,075	9,167		114,242
PSD	2,003,486	4,340,833		6,344,319
TRF				0
Total	2,108,561	4,350,000	0	6,458,561
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE	105,075	9,167		114,242
PSD	2,003,486	4,340,833		6,344,319
TRF				0
Total	2,108,561	4,350,000	0	6,458,561
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Alternatives to Abortion Program provides services and counseling to pregnant women, at or below 185 percent of the federal poverty level, to assist in carrying their unborn child to term rather than having an abortion and to assist women in caring for their child or placing their child for adoption. The goals of the Alternatives to Abortion Program are to: 1) Reduce abortions and improve pregnancy outcomes by helping women practice healthy behaviors; including discontinuing the use of tobacco, alcohol, and illegal drugs, and improving their nutrition; 2) Improve child health and development by helping parents provide more responsible and competent care for their child(ren); and 3) Improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job. The purpose of the Alternatives to Abortion Public Awareness Program is to help pregnant women who are at risk for having abortions become aware of the alternatives to abortion services available to them in their local communities.

3. PROGRAM LISTING (list programs included in this core funding)

Alternatives to Abortion

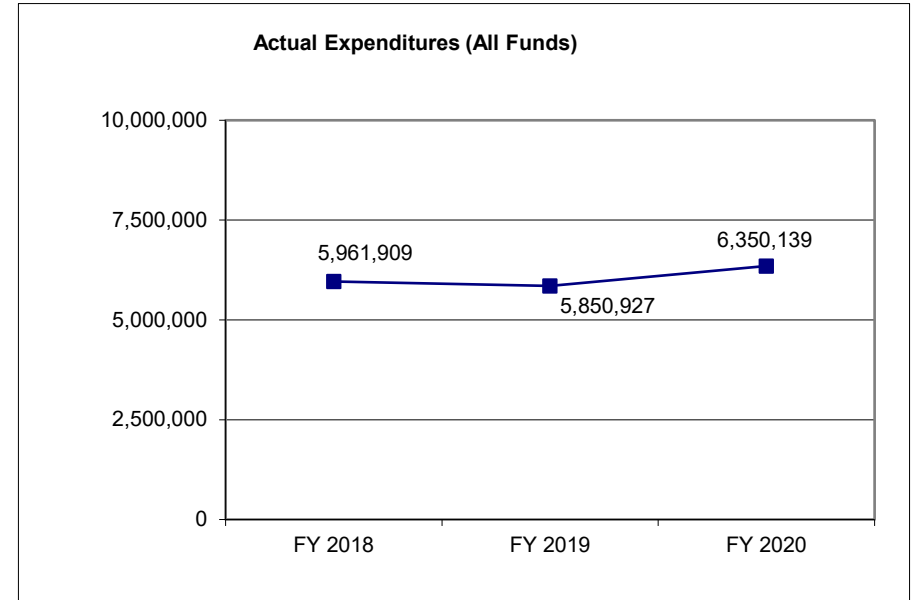
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit: 90115C
HB Section: 11.160

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	6,458,561	6,458,561	6,458,561	6,458,561
Less Reverted (All Funds)	(63,257)	(63,257)	(63,257)	(63,239)
Less Restricted (All Funds)	0	0	0	(591)
Budget Authority (All Funds)	6,395,304	6,395,304	6,395,304	6,394,731
Actual Expenditures (All Funds)	5,961,909	5,850,927	6,350,139	
Unexpended (All Funds)	433,395	544,377	45,165	N/A
Unexpended, by Fund:				
General Revenue	2,068	6,572	45,165	N/A
Federal	431,327	537,805	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of January 6, 2021.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2018 - General Revenue lapse was due to the public awareness campaign not utilizing all funds. Federal Fund lapse was due to contractors not utilizing full contract amounts.

(2) FY 2019 - General Revenue lapse was due to the public awareness campaign not utilizing all funds. Federal Fund lapse was due to contractors not utilizing full contract amounts.

(3) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ALTERNATIVES TO ABORTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	105,075	9,167	0	114,242	
	PD	0.00	2,003,486	4,340,833	0	6,344,319	
	Total	0.00	2,108,561	4,350,000	0	6,458,561	
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DEPARTMENT CORE REQUEST							
	EE	0.00	105,075	9,167	0	114,242	
	PD	0.00	2,003,486	4,340,833	0	6,344,319	
	Total	0.00	2,108,561	4,350,000	0	6,458,561	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	105,075	9,167	0	114,242	
	PD	0.00	2,003,486	4,340,833	0	6,344,319	
	Total	0.00	2,108,561	4,350,000	0	6,458,561	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALTERNATIVES TO ABORTION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	73,184	0.00	105,075	0.00	105,075	0.00	105,075	0.00
TEMP ASSIST NEEDY FAM FEDERAL	5,419	0.00	4,683	0.00	4,683	0.00	4,683	0.00
DEPT OF SOC SERV FEDERAL & OTH	13,377	0.00	4,484	0.00	4,484	0.00	4,484	0.00
TOTAL - EE	91,980	0.00	114,242	0.00	114,242	0.00	114,242	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,926,955	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00
TEMP ASSIST NEEDY FAM FEDERAL	4,294,581	0.00	4,295,317	0.00	4,295,317	0.00	4,295,317	0.00
DEPT OF SOC SERV FEDERAL & OTH	36,623	0.00	45,516	0.00	45,516	0.00	45,516	0.00
TOTAL - PD	6,258,159	0.00	6,344,319	0.00	6,344,319	0.00	6,344,319	0.00
TOTAL	6,350,139	0.00	6,458,561	0.00	6,458,561	0.00	6,458,561	0.00
GRAND TOTAL	\$6,350,139	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$6,458,561	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALTERNATIVES TO ABORTION								
CORE								
TRAVEL, IN-STATE	1,983	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	78,169	0.00	102,171	0.00	102,171	0.00	102,171	0.00
OTHER EQUIPMENT	11,828	0.00	7,071	0.00	7,071	0.00	7,071	0.00
TOTAL - EE	91,980	0.00	114,242	0.00	114,242	0.00	114,242	0.00
PROGRAM DISTRIBUTIONS	6,258,159	0.00	6,344,319	0.00	6,344,319	0.00	6,344,319	0.00
TOTAL - PD	6,258,159	0.00	6,344,319	0.00	6,344,319	0.00	6,344,319	0.00
GRAND TOTAL	\$6,350,139	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$6,458,561	0.00
GENERAL REVENUE	\$2,000,139	0.00	\$2,108,561	0.00	\$2,108,561	0.00	\$2,108,561	0.00
FEDERAL FUNDS	\$4,350,000	0.00	\$4,350,000	0.00	\$4,350,000	0.00	\$4,350,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives

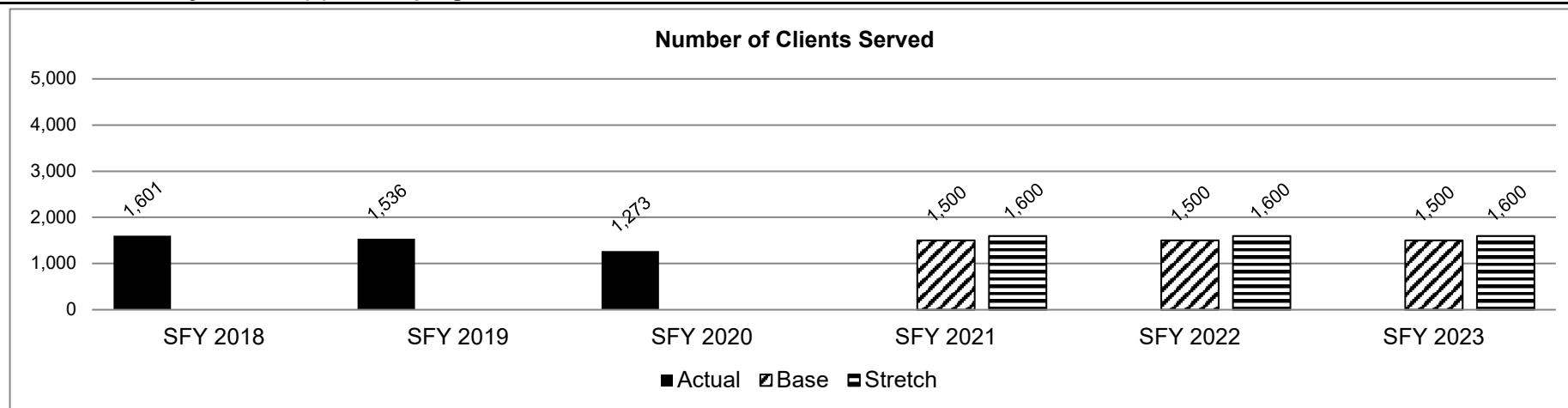
1b. What does this program do?

The Department of Social Services, Family Support Division partners with non-profit agencies to help pregnant women at or below 185 percent of the federal poverty level carry their unborn child to term rather than have an abortion, and assist them in caring for their child or placing their child for adoption by providing services and supports to the mother throughout the pregnancy, and continuing for one year following the birth of the child.

Services include, but are not limited to: prenatal care referrals; medical and mental health care referrals; parenting skills and education; drug and alcohol testing and treatment referrals; newborn and infant care; child care; housing assistance; utilities; educational services; food, clothing and supplies (including diapers) related to pregnancy, newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible parenting; ultrasound service referrals; case management services; domestic abuse protection; and transportation.

Alternatives to Abortion funds shall not be expended to perform or induce, assist in the performing or inducing of, or referring for abortions.

2a. Provide an activity measure(s) for the program.



In FY 2017, the contract was funded in part by General Revenue with no eligibility requirements based on income. In FY 2018, the program was funded with TANF funds, requiring income eligibility requirements set at 185% of the federal poverty level. Therefore, the number of clients served have decreased steadily. In addition, in SFY 2020 there was further decline in the number of clients served that can be attributed to COVID-19.

PROGRAM DESCRIPTION

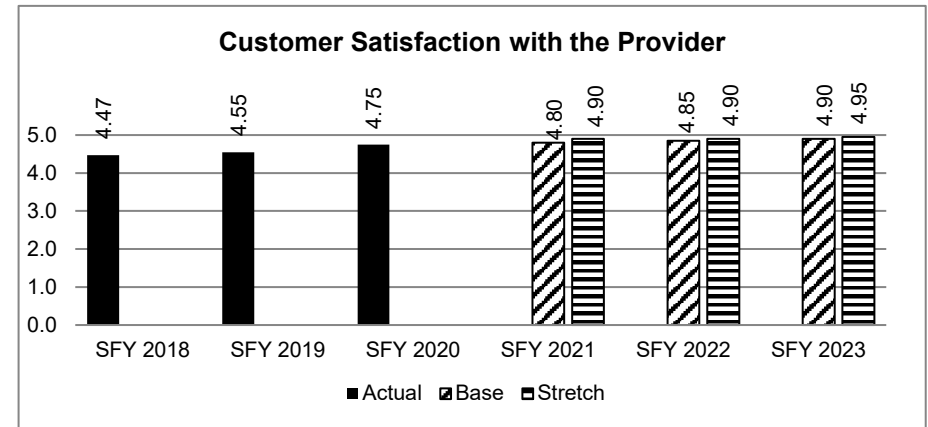
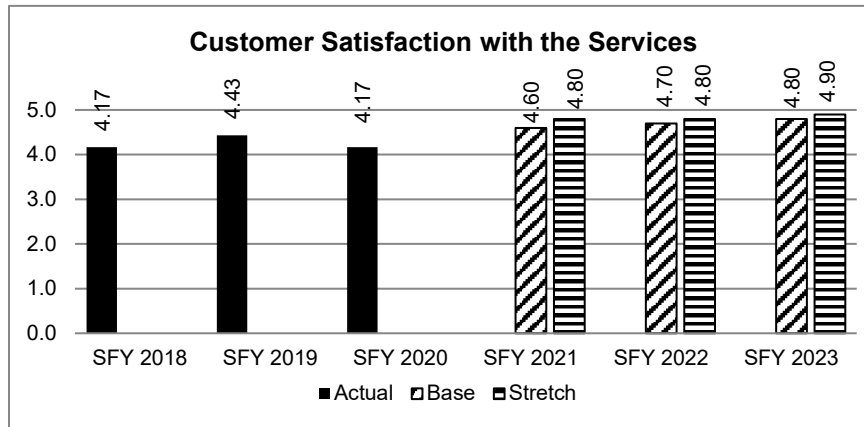
Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

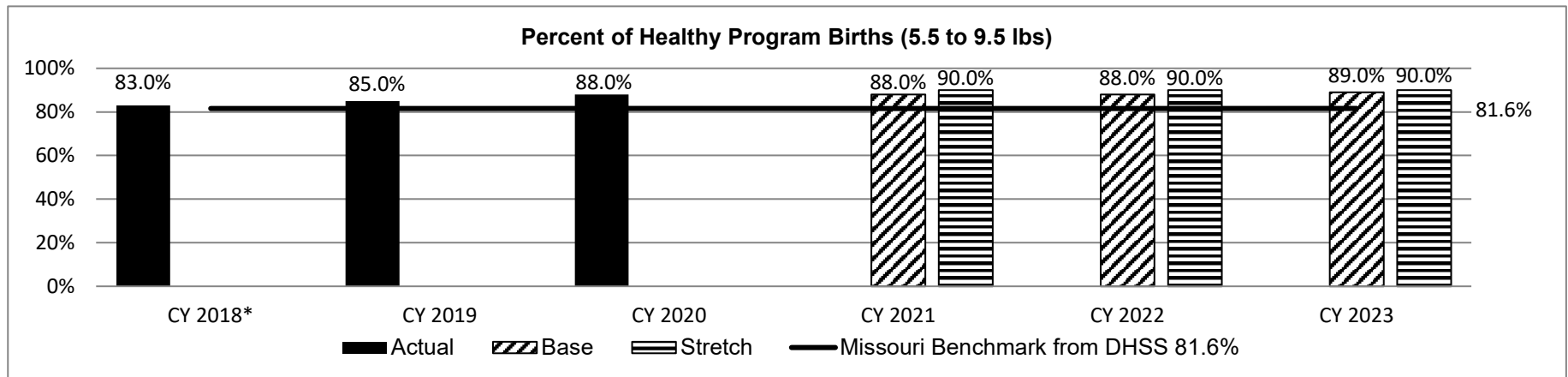
Program is found in the following core budget(s): Alternatives to Abortion

2b. Provide a measure(s) of the program's quality.



Satisfaction is measured using a survey given to individuals receiving Alternatives to Abortion Services. The chart above shows recipient responses, with 5 being very satisfied and 1 being very dissatisfied.

2c. Provide a measure(s) of the program's impact.



Healthy Program Birth is defined as any birth within normal weight limits (5.5-9.5 lbs). This definition is similar to the Medicaid definition.

PROGRAM DESCRIPTION

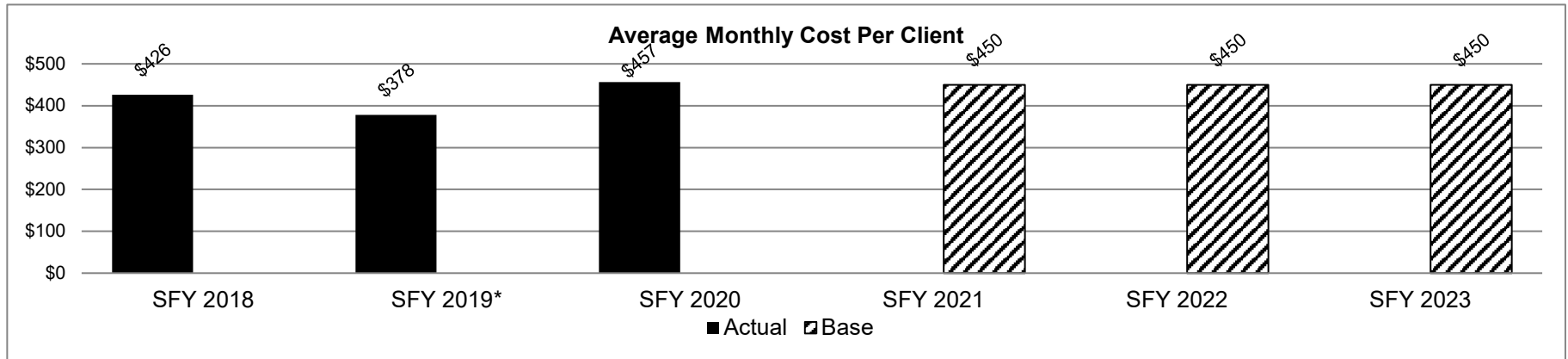
Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

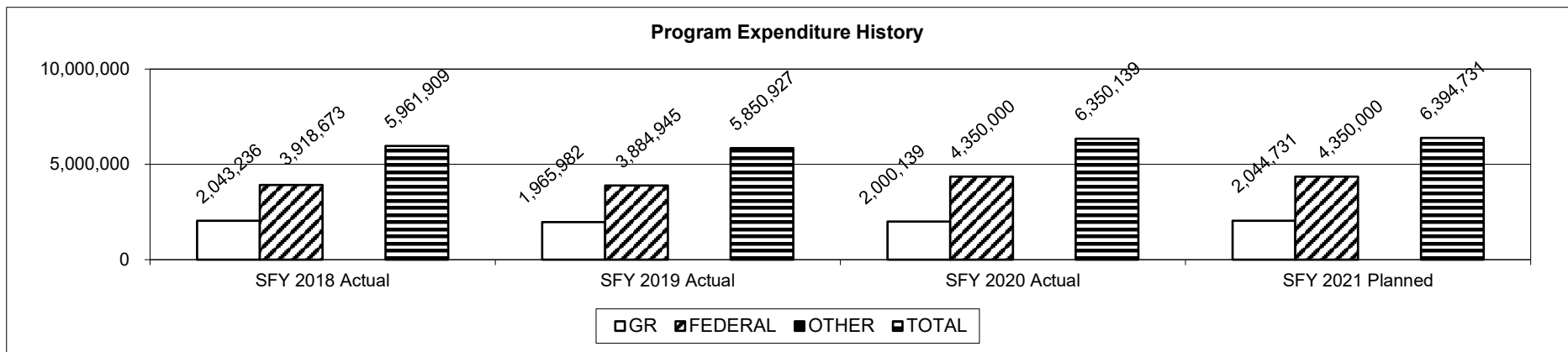
Program is found in the following core budget(s): Alternatives to Abortion

2d. Provide a measure(s) of the program's efficiency.



* SFY 2019 actuals have been updated to reflect more accurate data.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net of reverted and restricted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Alternatives to Abortion is authorized by Sections 188.325 and 188.335, RSMo. The administration of the program was moved to the Office of Administration through House Bill 5 in FY 2011, and was then transferred to the Department of Social Services in FY 2018.

6. Are there federal matching requirements? If yes, please explain.

State expenditures from this program are used as Maintenance of Effort (MOE) to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

N/A

Alternatives to Abortion (A2A) Program Contractors

Estimated SFY 2021 Contract Awards

Alliance for Life – Missouri Inc.

Contact: Mary Taylor – Marsha Middleton
105 5th Ave. South, P.O. Box 65
Greenwood, MO 64034
Phone: (816) 806-4168

SFY 2021 Award Amount: \$2,150,142

Catholic Charities of Southern Missouri

Contact: Maura Taylor
424 East Monastery Street
Springfield, MO 65807
Phone: (417) 720-4213

SFY 2021 Award Amount: \$438,145

Faith Maternity Care

Contact: Kelley Hurt
1900 Lake Drive
Fulton, MO 65251
Phone: (573) 642-7414

SFY 2021 Award Amount: \$184,772

The Haven of Grace

Contact: Karen Strong – Kimberly Brown
1225 Warren
St. Louis, MO 63106
Phone: (314) 621-6507

SFY 2021 Award Amount: \$463,799

Laclede County Pregnancy Support Center

Contact: Abigail Chisom
525 South Washington, P.O. Box 373
Lebanon, MO 65534
Phone: (417)532-8555

SFY 2021 Award Amount: \$397,771

The LIGHT House, Inc.

Contact: Julie Ball
400 West Meyer Blvd. P.O. Box 22553
Kansas City, MO 64113
Phone: (816) 361-2233

SFY 2021 Award Amount: \$296,016

Lutheran Family & Children's Services of Missouri

Contact: Debbie Wolf
9666 Olive Blvd., Suite 400
St. Louis, MO 63132
Phone: (314) 787-5100

SFY 2021 Award Amount: \$1,581,521

Mothers Refuge

Contact: Angel McDonald
14400 East 42nd Street
Independence, MO 64055
Phone: (816) 353-8070

SFY 2021 Award Amount: \$ 296,016

Nurses for Newborns

Contact: Ron Tompkins
7259 Landsdowne, Suite 100
St. Louis, MO 63119
Phone: (314) 544-3433

SFY 2021 Award Amount: \$463,799

Total Estimated A2A Contract Amount: \$6,271,981

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Healthy Marriage/Fatherhood

Budget Unit: 90115C
HB Section: 11.160

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE				0
PSD		2,500,000		2,500,000
TRF				0
Total	0	2,500,000	0	2,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD		2,500,000		2,500,000
TRF				0
Total	0	2,500,000	0	2,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Responsible Fatherhood Initiative programs connect fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in care-giving tasks.

3. PROGRAM LISTING (list programs included in this core funding)

Healthy Marriage/Fatherhood

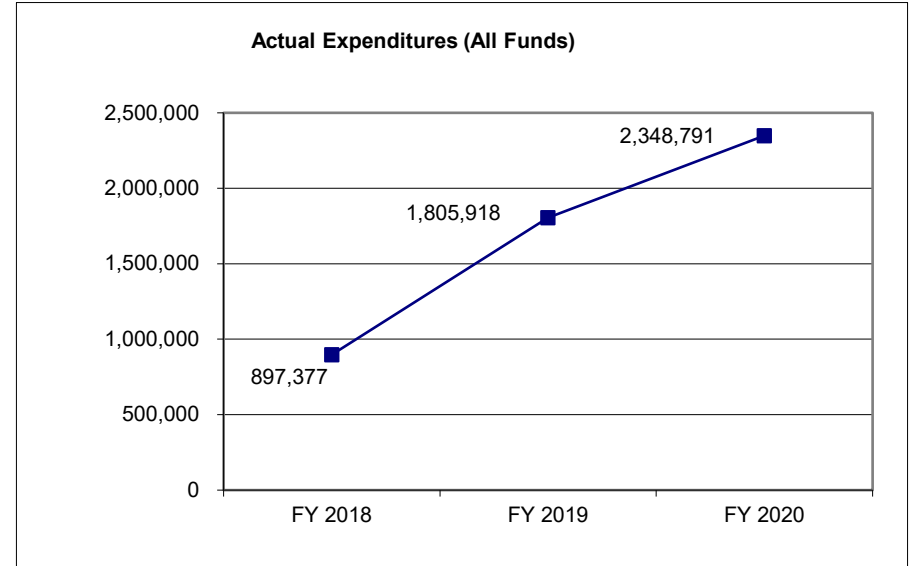
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Healthy Marriage/Fatherhood

Budget Unit: 90115C
HB Section: 11.160

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,500,000	2,500,000	2,500,000	2,500,000
Less Reverted (All Funds)	0	0	0	
Budget Authority (All Funds)	1,500,000	2,500,000	2,500,000	2,500,000
Actual Expenditures (All Funds)	897,377	1,805,918	2,348,791	N/A
Unexpended (All Funds)	602,623	694,082	151,209	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	602,623	694,082	151,209	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes the statutory three-percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - Increase of \$1 million in TANF funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES HEALTHY MARRIAGE/FATHERHOOD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,500,000	0	2,500,000	
	Total	0.00	0	2,500,000	0	2,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,500,000	0	2,500,000	
	Total	0.00	0	2,500,000	0	2,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,500,000	0	2,500,000	
	Total	0.00	0	2,500,000	0	2,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
HEALTHY MARRIAGE/FATHERHOOD									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	2,348,791	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	0.00
TOTAL - PD	2,348,791	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	0.00
TOTAL	2,348,791	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	0.00
GRAND TOTAL	\$2,348,791	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHY MARRIAGE/FATHERHOOD								
CORE								
PROGRAM DISTRIBUTIONS	2,348,791	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	2,348,791	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$2,348,791	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,348,791	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

1a. What strategic priority does this program address?

Increasing fathers' participation in their children's lives and moving families to economic sustainability

1b. What does this program do?

The Department of Social Services, Family Support Division partners and coordinates with organizations to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills.

The Responsible Fatherhood projects are designed to provide relationship and parenting skills in addition to access to programs which promote the opportunity for fathers to support their children emotionally and financially. Temporary Assistance for Needy Families (TANF) block grant funds were appropriated in FY 2017 as a result of the passage of SB 24 (2015, Section 208.067, RSMo.) to support fatherhood program initiatives. The programs listed below are fully or partially supported by the Healthy Marriage/Responsible Fatherhood grants for FY 2021.

The Responsible Fatherhood Programs: provide a responsible fatherhood/parenthood curriculum, as well as supportive services designed to address parenting skills, co-parenting, domestic violence, child support, and provide employment/educational opportunities. The programs also improve the abilities of fathers to support their children. This includes active engagement with child support outreach specialists to facilitate the payment of child support obligations. These funds are awarded on a regional basis and include:

- Region 1: St. Louis Fathers' Support Center (FSC) in metropolitan St. Louis
- Region 2: Connections to Success (CtS) in metropolitan Kansas City
- Region 3: Randolph County Caring Communities Partnership (RCCCP) based in Moberly and serving northern Missouri
- Region 4: Powerhouse Community Development Corporation (PCDC) based in Sedalia and serving central Missouri
- Region 5: Missouri Bootheel Regional Consortium (MBRC) based in Sikeston and serving southeast Missouri
- Region 6: Good Dads, Inc. (GD) based in Springfield and serving southwest Missouri

Healthy Families, Court Diversion and Employment-based Fatherhood Initiatives: The following programs address a variety of barriers which affect healthy marriage and responsible parenthood:

The New Pathways for Fathers and Families (NPFF): ARCHS, Saint Louis Agency on Training and Employment (SLATE), and the 22nd Judicial Circuit Court partnership, provide fathers facing contempt charges for nonpayment of child support an alternative to incarceration that includes intensive services in employment readiness and parenting activities. This program is intended to provide fathers with services and support to enable them to successfully comply with child support orders.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

Urban League Transition for Change Employment Program (TFCEP): This employment program with the Urban League of Metropolitan St. Louis Inc. provides job search and employability skill services that assist participants to move from unemployed to permanently employed. Participants have a maximum of 90 days from enrollment to obtain full-time or part-time employment. The Transition for Change Employment Program incorporates the following practices to achieve the program's goals: readiness assessment, individualized employment plan, coordinated network of services and employers, transitional employment and on the job training, and comprehensive case management.

Big Brothers Big Sisters Pilot Program: This fatherhood pilot program has three parts. The Fatherhood Prevention Program matches 200 young men with a Big Brother or a Big Couple. This program provides opportunities to understand the importance of fatherhood and healthy relationships with peers, and strategies to avoid issues related to early fatherhood, drugs, and alcohol. The ABC Today Schools Program assigns a resource officer in two schools to identify and help high-risk students build a plan to address school and home challenges. These students are matched with a Big Brother/Big Sister mentor and may be referred to the Fatherhood Prevention Program. The First Job Program is an employment program for young men and women designed to help eighth graders prepare for their first job. Young men and women in the Fatherhood Prevention or the ABC Today Schools Programs may also be able to participate in the First Job Program.

Parenting in Partnership Program: A co-parenting program developed by the Fathers & Families Support Center (FFSC) to strengthen families by extending classes and supportive services to mothers. This program seeks to enroll mothers who have a desire to enhance parenting skills and improve co-parenting relationships into the program; to engage mothers in work development and mediation classes; and to incentivize mothers to participate in post-graduation and follow-up services. The program seeks to connect participants to resources that support education, employment/career development, family/child support, health, housing, legal services, mediation/access/visitation, and economic stability. The program also provides incentives for program participation and assistance with transportation for achieving attendance, education and job retention milestones.

Youth Alliance Fatherhood Program: This employment program is operated by the St. Joseph Youth Alliance and the Buchanan County Prosecuting Attorney's Office. The Prosecuting Attorney refers individuals to the Youth Alliance for education and support services, with a focus on employment. Employment support services are based on the Workforce Innovation Opportunity Act (WIOA) model, which embraces employment and training services, including supported employment. The program helps participants move from unemployed to permanently employed.

Total Man Community Development Corporation (CDC) Dads Achieving Destiny Successfully (DADS) Program/Kansas City Municipal Court

Reinstatement Court: This program helps noncustodial parents resolve their driver's license suspension issues and resume a consistent pattern of child support payments. The 16th Judicial Court of Missouri- Kansas City Municipal Division refers individuals to Total Man CDC for education and support services, with a focus on employment. The program also assists participants to move from unemployed to permanently employed. Successful participants in Reinstatement Court receive a stay on their driver's license suspension within 30 days of enrollment, with possible termination of the license suspension upon successful completion of the program.

PROGRAM DESCRIPTION

Department: Social Services

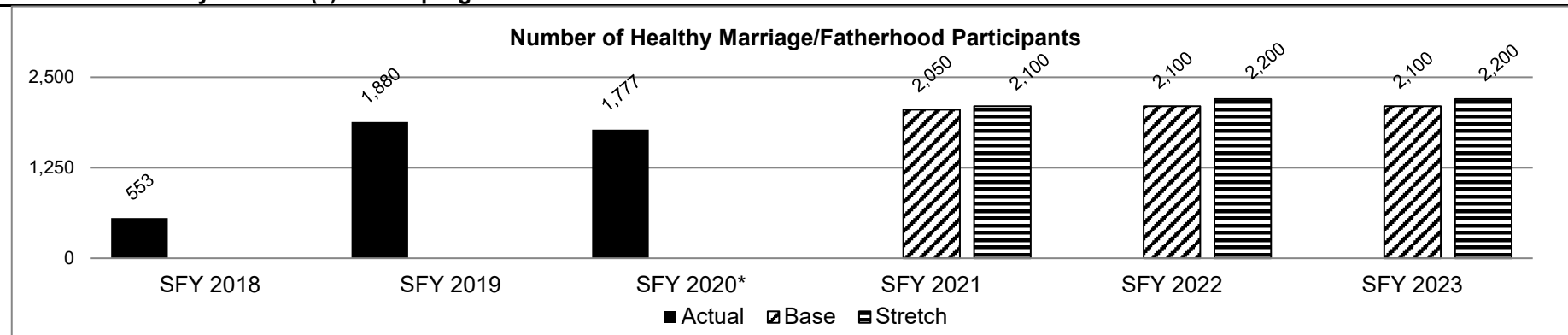
HB Section(s): 11.160

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

Community Partnership of Southeast Missouri/Empowering Dads to Gain Employment (EDGE) Program: This employment/fatherhood program with the Community Partnership of Southeast Missouri serves fathers in an eight-county area (Cape Girardeau, Scott, Perry, Bollinger, New Madrid, Dunklin, Pemiscot, and Mississippi counties). The EDGE Program offers fathers comprehensive job assistance that focuses on rapid job search and addresses the post-employment needs of the father for continued employment success. This program also provides responsible parenting resources which include parenting education groups, child support education seminars, mentoring/support groups, and parent/child events.

2a. Provide an activity measure(s) for the program.



* The decline in SFY 2020 can be attributed to COVID-19 and is not expected to continue.

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by child support administration, and administered by the participating agencies as part of the 180-day interview between the father and the project manager. This is conducted through a pre-survey upon entry into the program and a post-survey of participants during their 90-day review. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their ability to interact with their children
- Whether the services provided helped to overcome obstacles in their ability to interact with their children
- Whether they see themselves as better parents

In FY 2020, the post survey was implemented in February 2020. The partial year results yielded a 10.48% completion rate, which is not a large enough sample to yield valid conclusions. The completion rate goal for FY 2021 is 70%.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

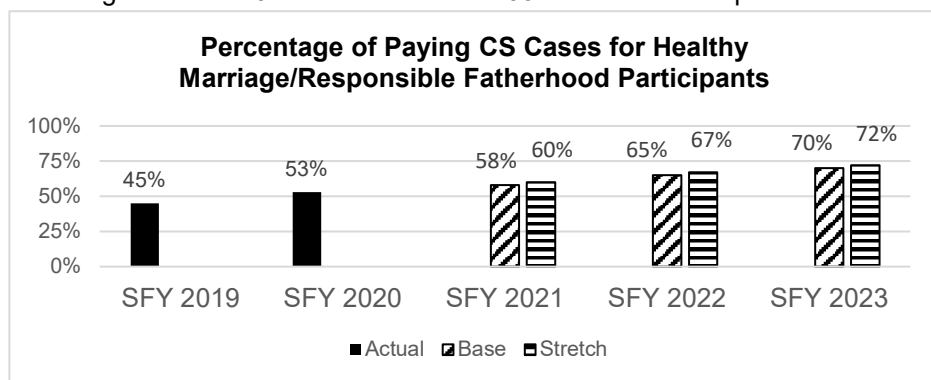
2c. Provide a measure(s) of the program's impact.

The FY 2020 customer satisfaction survey is also designed to address issues related to the program's impact as perceived by the participants themselves, as indicated above in 2b.

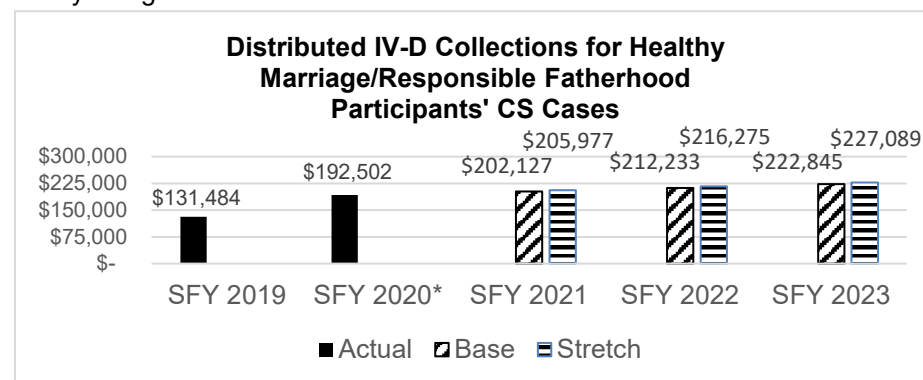
The FY 2020 data reflects a partial year of data as the results reported are based on the post-survey that was implemented in February 2020. Of the responses completed, the percentage of participants that answered "Yes" to the following statements in FY 2020 was 100%.

- "This program has informed me about the child support process."
- "This program has given me the tools to become a more responsible father."

The goal for FY 2021 is to maintain a 100% affirmative response rate in these survey categories.



This is a new measure. There is no data to report prior to SFY 2019. The percentage of paying case represents that portion of our total caseload that is making payments on their child support. We expect that percentage to increase the more we work with the fathers in our programs.



This is a new measure. There is no data to report prior to SFY 2019. This represents the actual amount of child support collected and distributed to the non-custodial party.

PROGRAM DESCRIPTION

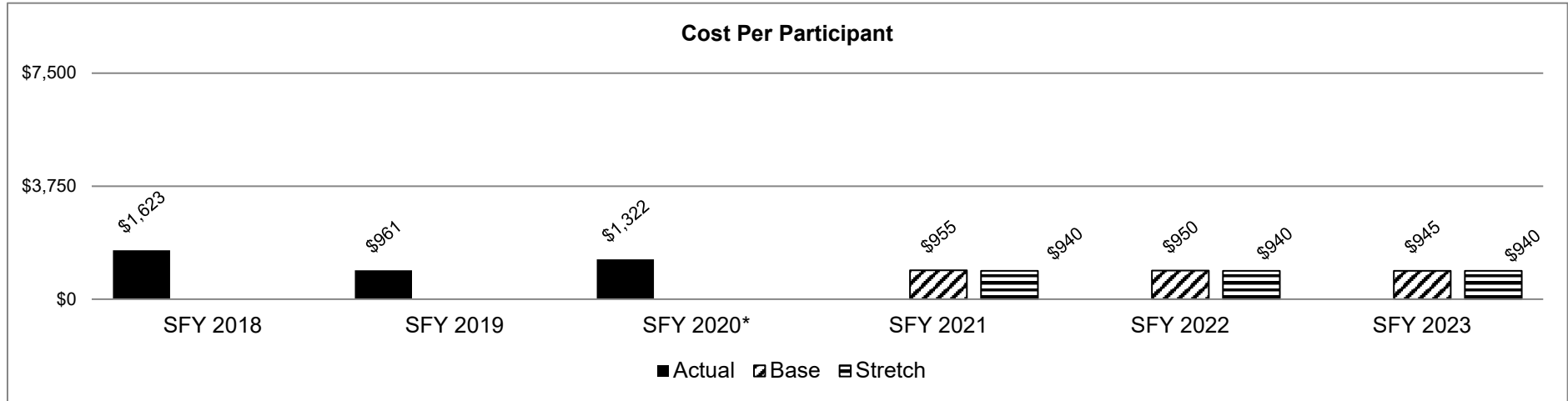
Department: Social Services

HB Section(s): 11.160

Program Name: Healthy Marriage/Fatherhood

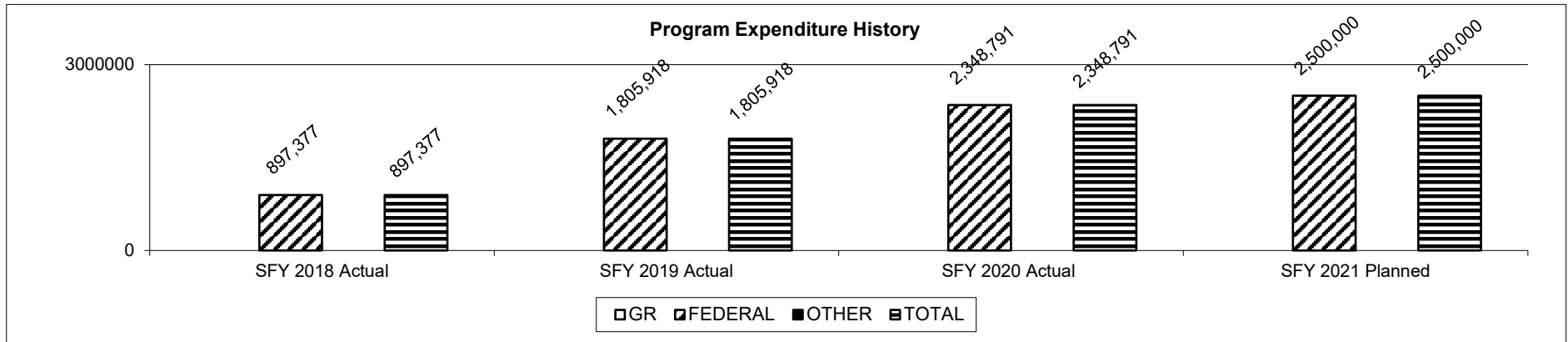
Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

2d. Provide a measure(s) of the program's efficiency.



* The increase in SFY 2020 can be attributed to COVID-19 and is not expected to continue.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Healthy Marriage/Fatherhood is authorized by State statute: Section 208.040, RSMo., and Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adult Supplementation

Budget Unit: 90130C
HB Section: 11.165

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE				0
PSD	12,525			12,525
TRF				0
Total	12,525	0	0	12,525
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD	10,872			10,872
TRF				0
Total	10,872	0	0	10,872
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. This program, along with Supplemental Security Income (SSI), provides supplemental payments to persons receiving less income than they were in December 1973 from the prior supplemental programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. These claimants remain eligible for medical care. No new cases can be added to this caseload and consequently it will decline over time. The number of active cases fluctuates due to individuals moving to other programs such as vendor (nursing home), and then moving back to Adult Supplementation when they leave the vendor program.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Supplementation

CORE DECISION ITEM

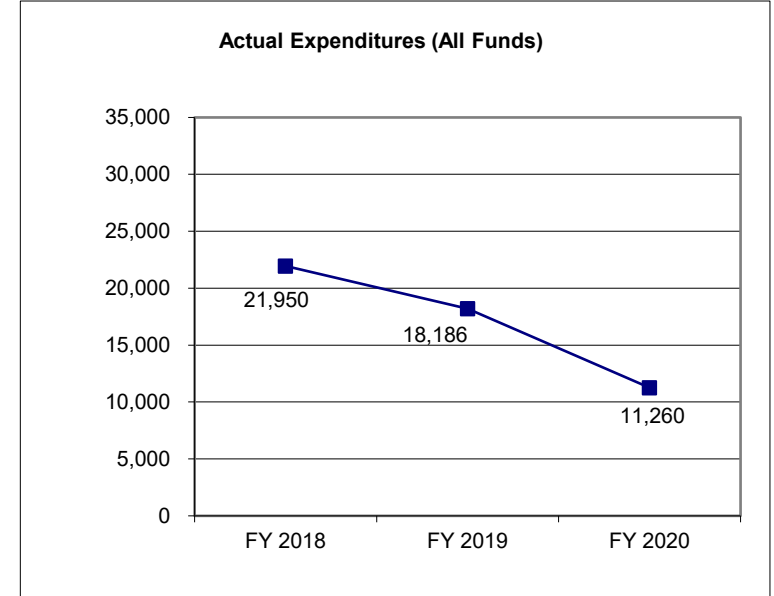
Department: Social Services
Division: Family Support
Core: Adult Supplementation

Budget Unit: 90130C

HB Section: 11.165

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	25,525	25,525	21,025	12,525
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	(1,401)
Budget Authority (All Funds)	25,525	25,525	21,025	11,124
Actual Expenditures (All Funds)	21,950	18,186	11,260	
Unexpended (All Funds)	3,575	7,339	9,765	N/A
Unexpended, by Fund:				
General Revenue	3,575	7,339	9,765	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



*Current Year restricted amount is as of January 6, 2021.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2018 - there was a core reduction of \$8,000 due to a lapse which resulted from caseload decline.

(2) FY 2020 - there was a core reduction of \$4,500 due to a lapse which resulted from caseload decline.

(3) FY 2021 - there was a core reduction of \$8,500 due to a lapse which resulted from caseload decline.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ADULT SUPPLEMENTATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	12,525	0	0	12,525	
		Total	0.00	12,525	0	0	12,525	
DEPARTMENT CORE REQUEST								
		PD	0.00	12,525	0	0	12,525	
		Total	0.00	12,525	0	0	12,525	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1373 1403	PD	0.00	(1,653)	0	0	(1,653)	Core reduction based on previous year's lapse
NET GOVERNOR CHANGES			0.00	(1,653)	0	0	(1,653)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	10,872	0	0	10,872	
		Total	0.00	10,872	0	0	10,872	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ADULT SUPPLEMENTATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	11,260	0.00	12,525	0.00	12,525	0.00	10,872	0.00	0.00
TOTAL - PD	11,260	0.00	12,525	0.00	12,525	0.00	10,872	0.00	0.00
TOTAL	11,260	0.00	12,525	0.00	12,525	0.00	10,872	0.00	0.00
GRAND TOTAL	\$11,260	0.00	\$12,525	0.00	\$12,525	0.00	\$10,872	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT SUPPLEMENTATION								
CORE								
PROGRAM DISTRIBUTIONS	11,260	0.00	12,525	0.00	12,525	0.00	10,872	0.00
TOTAL - PD	11,260	0.00	12,525	0.00	12,525	0.00	10,872	0.00
GRAND TOTAL	\$11,260	0.00	\$12,525	0.00	\$12,525	0.00	\$10,872	0.00
GENERAL REVENUE	\$11,260	0.00	\$12,525	0.00	\$12,525	0.00	\$10,872	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.165

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

1a. What strategic priority does this program address?

Enhance economic independence for Missourians

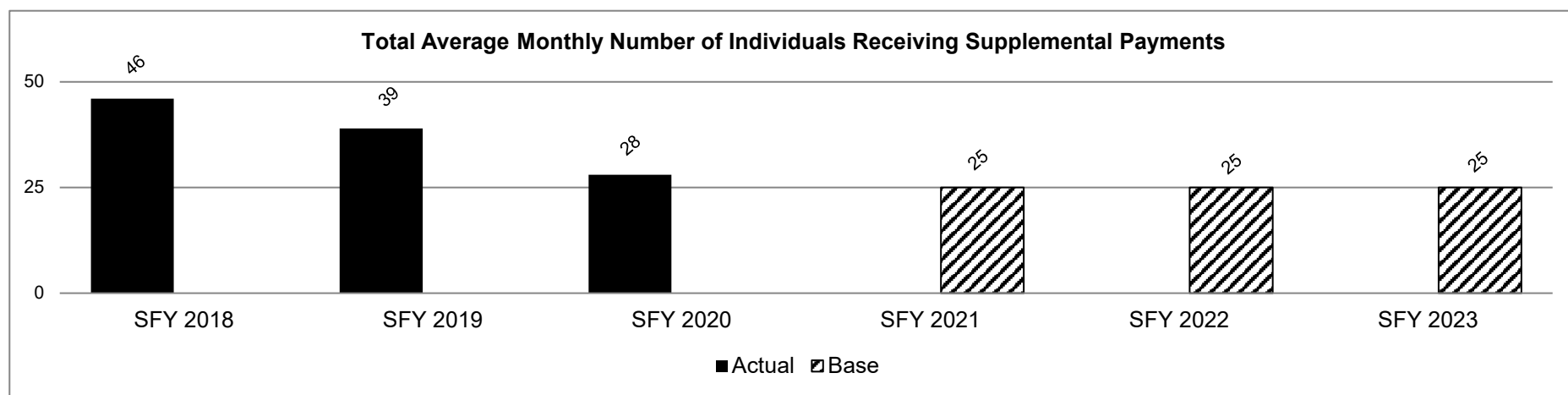
1b. What does this program do?

The Department of Social Services, Family Support Division is determining eligibility and administering this program to help aged, blind, and disabled Missourians by providing monthly cash benefits.

Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. In conjunction with the Supplemental Security Income (SSI) program, states are required to make Supplemental Payments (SSI-SP) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. Recipients who were not eligible for SSI, but whose incomes were less than their 1973 level, also receive a supplemental payment from the State of Missouri equal to the difference in the income levels. These recipients are designated as Supplemental Payment Only (SP-Only) recipients.

Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload, and consequently, it will decline over time. The number of active cases fluctuate due to individuals moving to other programs such as vendor (nursing home), and then moving back to Adult Supplementation when they leave the vendor program.

2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.

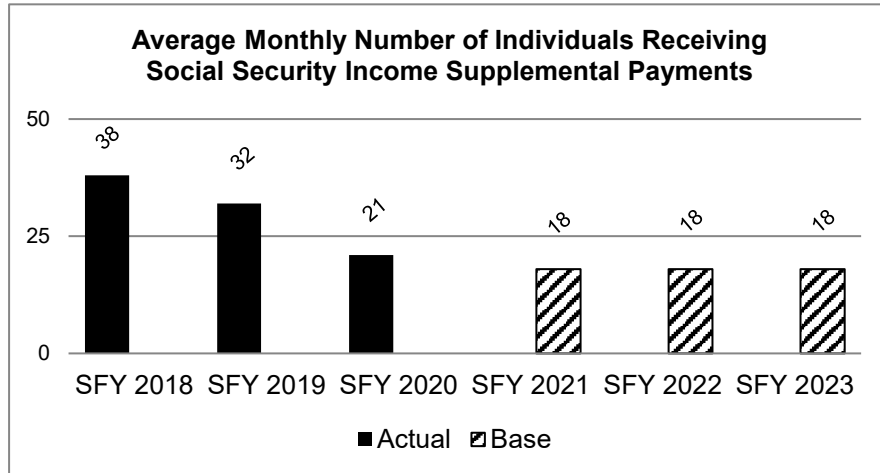
PROGRAM DESCRIPTION

Department: Social Services

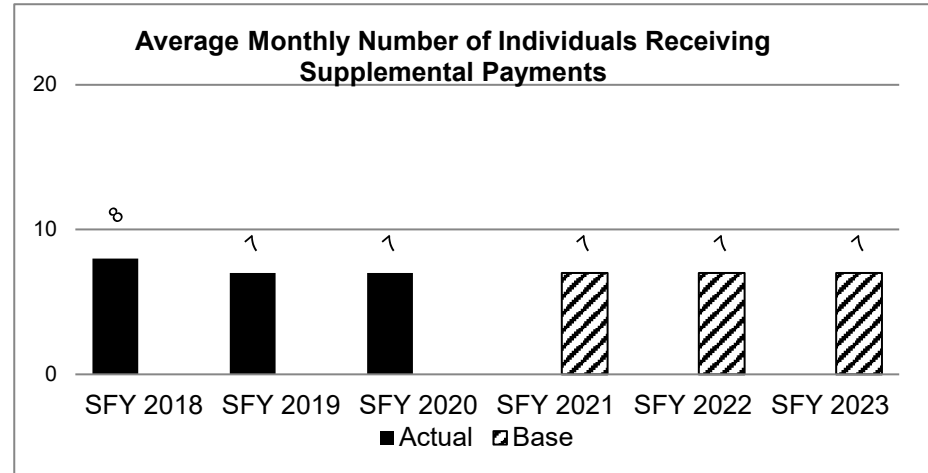
HB Section(s): 11.165

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

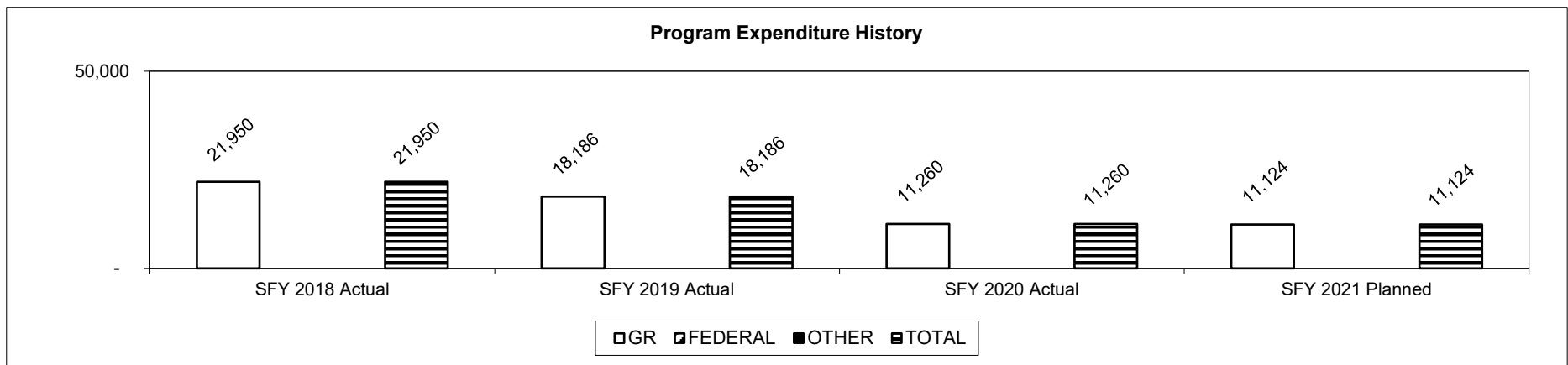


Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net restricted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.165

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.030, RSMo. Federal law: Section 1616 of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1616 of the Social Security Act. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs referenced above.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Supplemental Nursing Care

Budget Unit: 90140C
HB Section: 11.170

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE				0
PSD	25,420,885			25,420,885
TRF				0
Total	25,420,885	0	0	25,420,885

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD	25,420,885			25,420,885
TRF				0
Total	25,420,885	0	0	25,420,885

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, and non-MO HealthNet certified areas of Intermediate Care Facilities or Skilled Nursing Facilities. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 or over and permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. Recipients have medical coverage under the MO HealthNet Program.

Persons eligible for these cash benefits also receive a \$50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health.

3. PROGRAM LISTING (list programs included in this core funding)

Supplemental Nursing Care

CORE DECISION ITEM

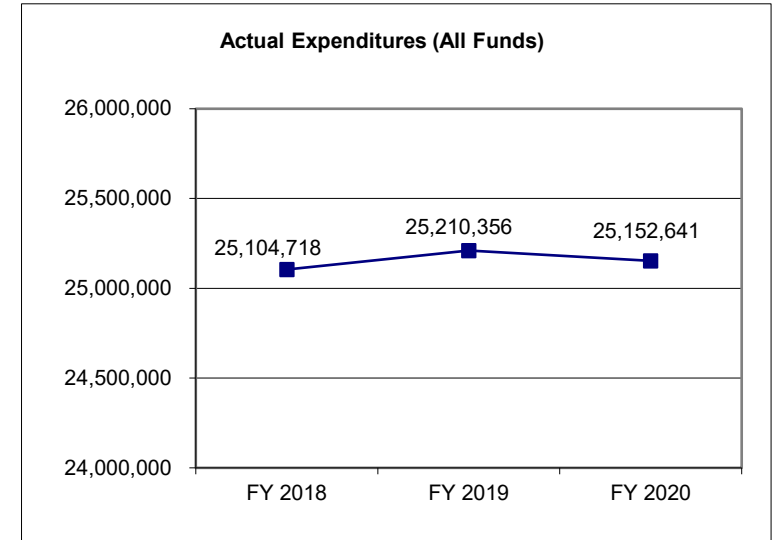
Department: Social Services
Division: Family Support
Core: Supplemental Nursing Care

Budget Unit: 90140C

HB Section: 11.170

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	25,420,885	25,420,885	25,754,600	25,420,885
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	25,420,885	25,420,885	25,754,600	25,420,885
Actual Expenditures (All Funds)	25,104,718	25,210,356	25,152,641	
Unexpended (All Funds)	316,167	210,529	601,959	N/A
Unexpended, by Fund:				
General Revenue	316,167	210,529	601,959	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)		(2)	



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

(1) FY 2018 - Core reduction of \$200,000 due to projected lapse.

(2) FY 2020- A supplemental request in the amount of \$333,715 was granted to cover the projected increased expenditures, however was not needed.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SUPPLEMENTAL NURSING CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	25,420,885	0	0	25,420,885	
	Total	0.00	25,420,885	0	0	25,420,885	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	25,420,885	0	0	25,420,885	
	Total	0.00	25,420,885	0	0	25,420,885	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	25,420,885	0	0	25,420,885	
	Total	0.00	25,420,885	0	0	25,420,885	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SUPPLEMENTAL NURSING CARE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	25,152,641	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	
TOTAL - PD	25,152,641	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	
TOTAL	25,152,641	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	
SNC CTC - 1886003									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	156,734	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	156,734	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	156,734	0.00	0	0.00	
GRAND TOTAL	\$25,152,641	0.00	\$25,420,885	0.00	\$25,577,619	0.00	\$25,420,885	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPLEMENTAL NURSING CARE								
CORE								
PROGRAM DISTRIBUTIONS	25,152,641	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
TOTAL - PD	25,152,641	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
GRAND TOTAL	\$25,152,641	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00
GENERAL REVENUE	\$25,152,641	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.170

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

1a. What strategic priority does this program address?

Secure and sustain healthy and safe lives for individuals

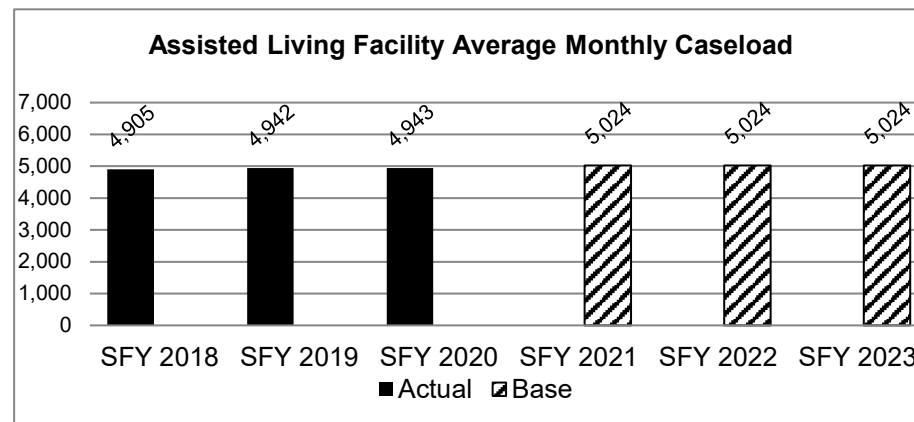
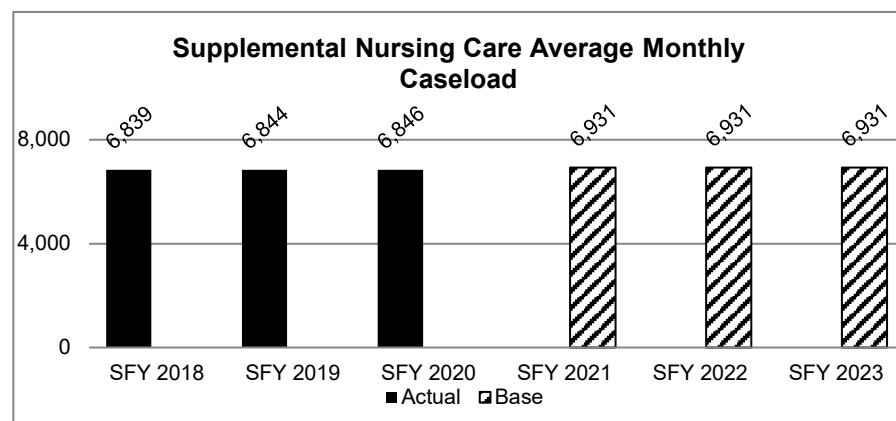
1b. What does this program do?

The Department of Social Services, Family Support Division, determines eligibility and administers this program to help aged, blind, and disabled Missourians by providing monthly cash benefits to supplement individual's costs for care in skilled nursing and assisted living facilities.

The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, and non-MO HealthNet certified areas of Intermediate Care Facilities or Skilled Nursing Facilities. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long term care, improving their quality of life. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 or over and permanently and totally disabled or blind and have insufficient income to meet the base facility charge.

An eligible adult, living in a licensed nursing facility and found medically eligible, may receive a maximum of \$390 monthly. If living in an assisted living facility, formerly known as a licensed residential care facility II (RCF-II), an eligible person may receive a maximum of \$292 monthly. An eligible adult, living in a licensed residential care facility I (RCF-I), may receive a maximum of \$156 monthly. Persons eligible for these cash benefits also receive a \$50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. This keeps people in a less restrictive and less costly environment than a nursing home.

2a. Provide an activity measure(s) for the program.



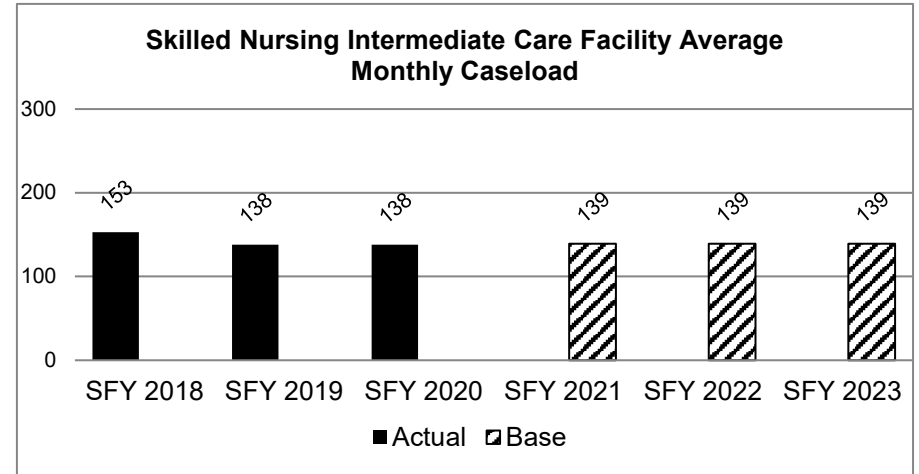
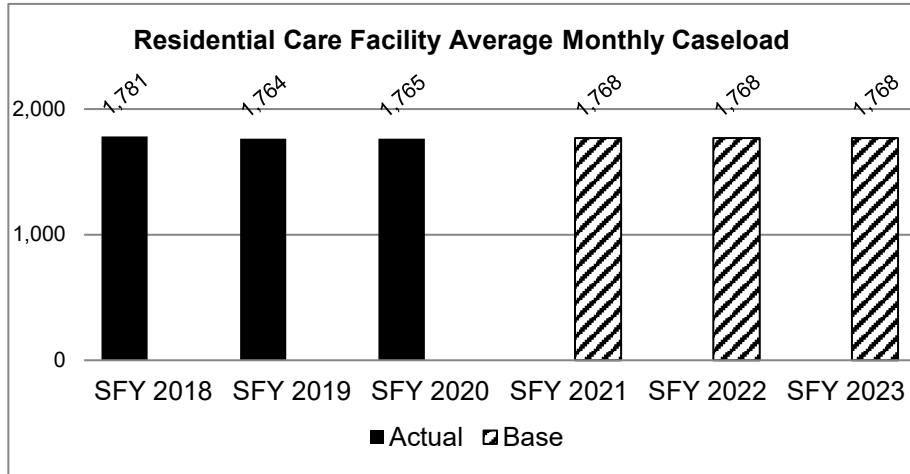
PROGRAM DESCRIPTION

Department: Social Services

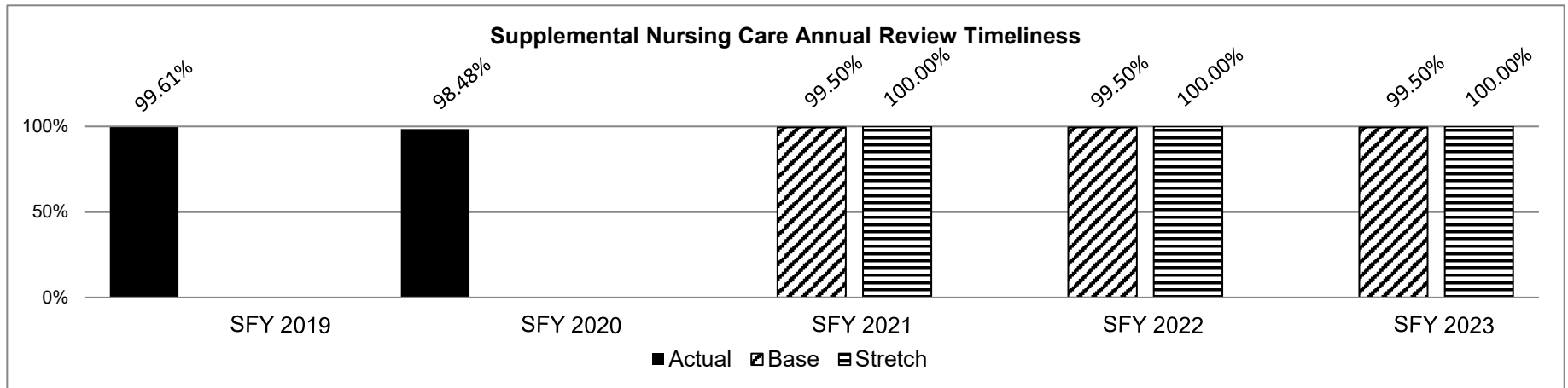
HB Section(s): 11.170

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care



2b. Provide a measure(s) of the program's quality.



FSD began calculating Supplemental Nursing Care Annual Review Timeliness in SFY 2019 by determining the percentage of total cases that are reviewed timely during the prior 12 months.

PROGRAM DESCRIPTION

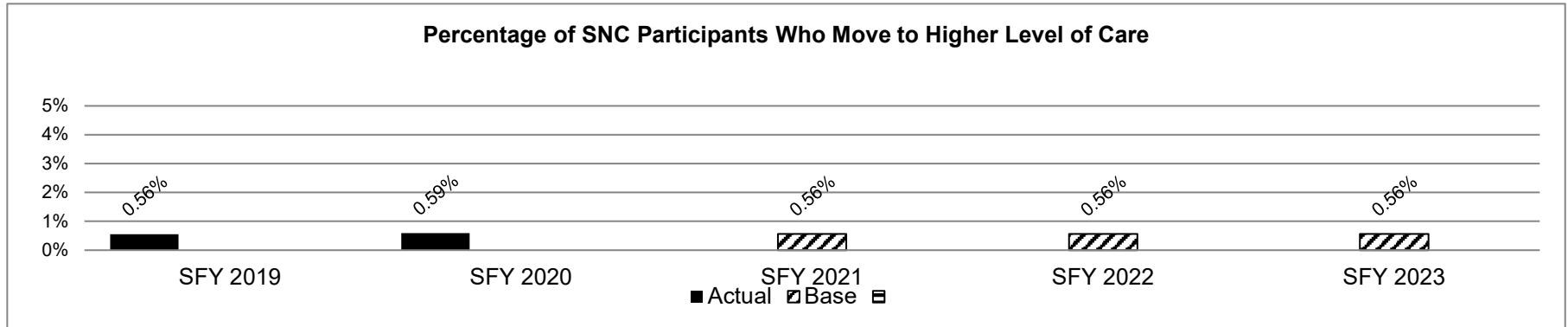
Department: Social Services

HB Section(s): 11.170

Program Name: Supplemental Nursing Care

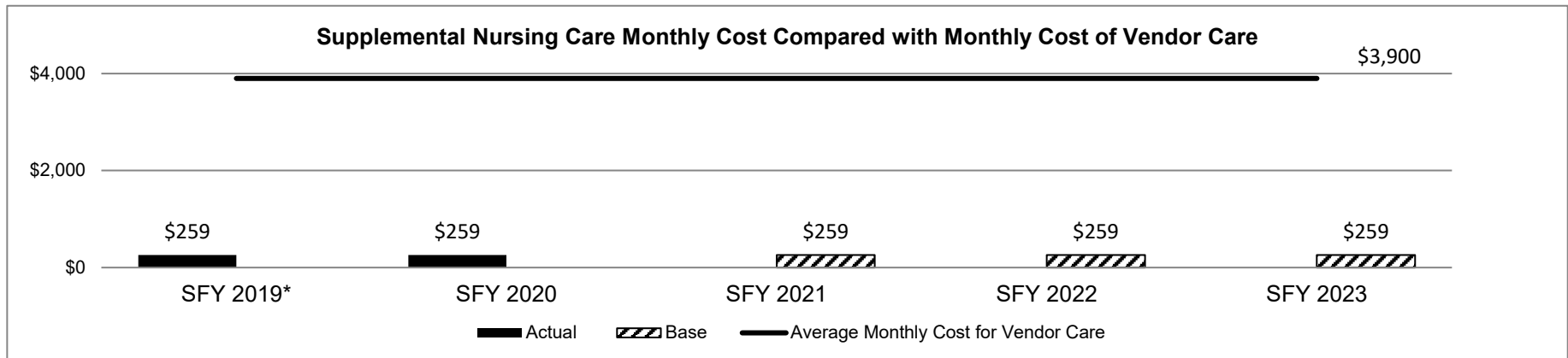
Program is found in the following core budget(s): Supplemental Nursing Care

2c. Provide a measure(s) of the program's impact.



FSD began calculating the percentage of Supplemental Nursing Care participants who leave SNC facilities and enter vendor (highest level of care in a skilled nursing facility) care in SFY 2019.

2d. Provide a measure(s) of the program's efficiency.



FSD began calculating the percentage of Supplemental Nursing Care participants who leave SNC facilities and enter vendor (highest level of care in a skilled nursing facility) care in SFY 2019.

*SFY 2019 data reflects update from prior budget year request to report more accurately.

PROGRAM DESCRIPTION

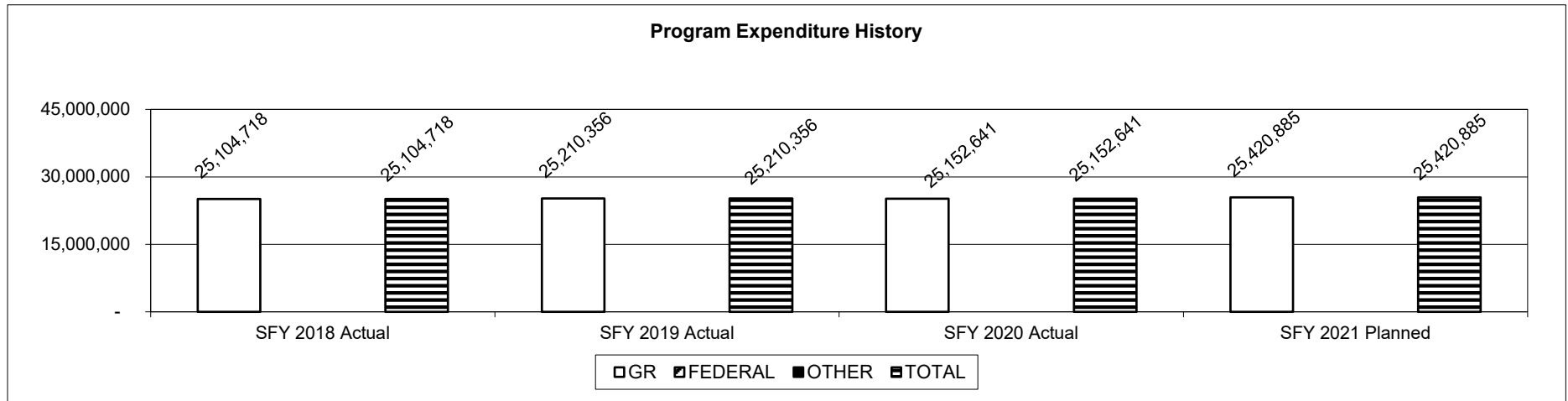
Department: Social Services

HB Section(s): 11.170

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.016 & 208.030, RSMo.; Federal law: Section 1618 of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1618 of the Social Security Act, RSMo 208.030. It is an optional state program that provides monthly cash benefits for eligible persons in residential care facilities and in non-MO HealthNet certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises their option to operate a program it may not be terminated without losing all federal Medicaid Assistance.

NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: Supplemental Nursing Care CTC

DI# 1886003

Budget Unit: 90140C

HB Section: 11.170

1. AMOUNT OF REQUEST

FY 2022 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	156,734	0	0	156,734
TRF	0	0	0	0
Total	156,734	0	0	156,734

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2022 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation
☐ Federal Mandate
☐ GR Pick-Up
☐ Pay Plan

☐ New Program
☐ Program Expansion
☐ Space Request
☐ Other: Program continuation

☐ Fund Switch
☒ Cost to Continue
☐ Equipment Replacement

NEW DECISION ITEM

Department: Social Services

Budget Unit: 90140C

Division: Family Support

DI Name: Supplemental Nursing Care CTC

DI# 1886003

HB Section: 11.170

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Supplemental Nursing Care (SNC) program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. SNC recipients must be age 65 or over, or age 21 or over and permanently and totally disabled or blind with insufficient income to meet the basic facility charge. Supplemental nursing care recipients have medical coverage under the MO HealthNet Program.

Persons eligible for these cash benefits also receive a \$50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health.

In the last quarter of FY 2020, SNC caseloads increased, resulting in increased expenditures. Funding is requested to cover the difference between current appropriation authority and projected expenditures.

Authority:

State statute: Sections 208.016 & 208.030, RSMo.; Federal law: Section 1618 of the Social Security Act.

NEW DECISION ITEM

Department: Social Services

Budget Unit: 90140C

Division: Family Support

DI Name: Supplemental Nursing Care CTC

DI# 1886003

HB Section: 11.170

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on current actual and projected expenditures, it is anticipated that additional funding will be necessary to operate the Supplemental Nursing Care program for FY 2021, this requests the cost to continue for FY 2022.

Total Projected Expenditures	\$25,577,619
FY 2021 Core	<u>\$25,420,885</u>
FY 2022 Additional Need	\$156,734

The Governor did not recommend this request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	156,734						0	0.0	
Total PSD	<u>156,734</u>		<u>0</u>		<u>0</u>		<u>156,734</u>		<u>0</u>
Grand Total	156,734	0.0	0	0.0	0	0.0	156,734	0.0	0

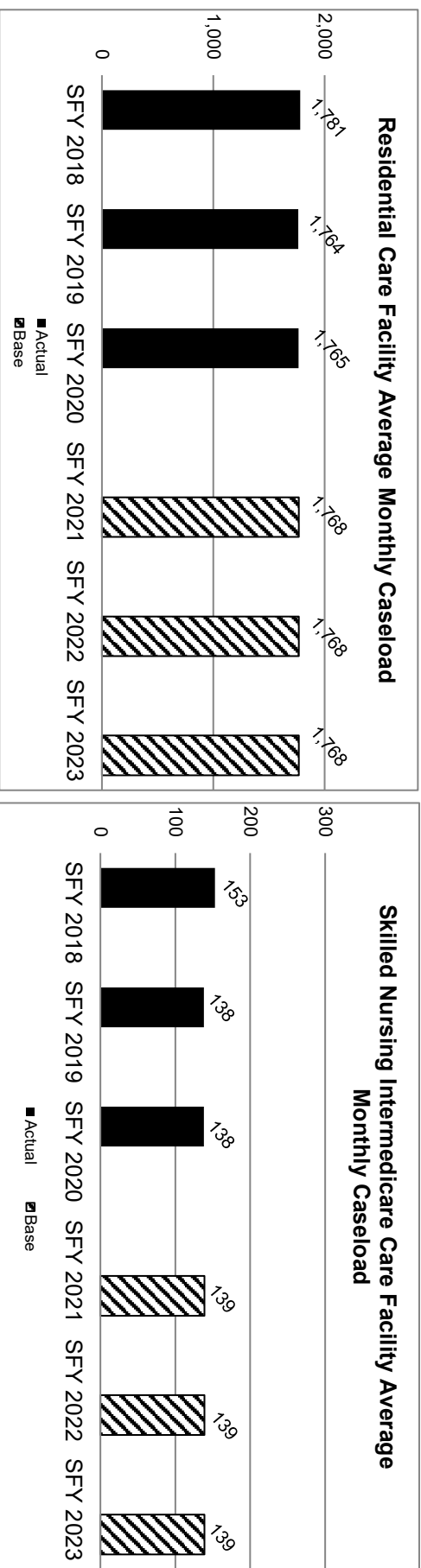
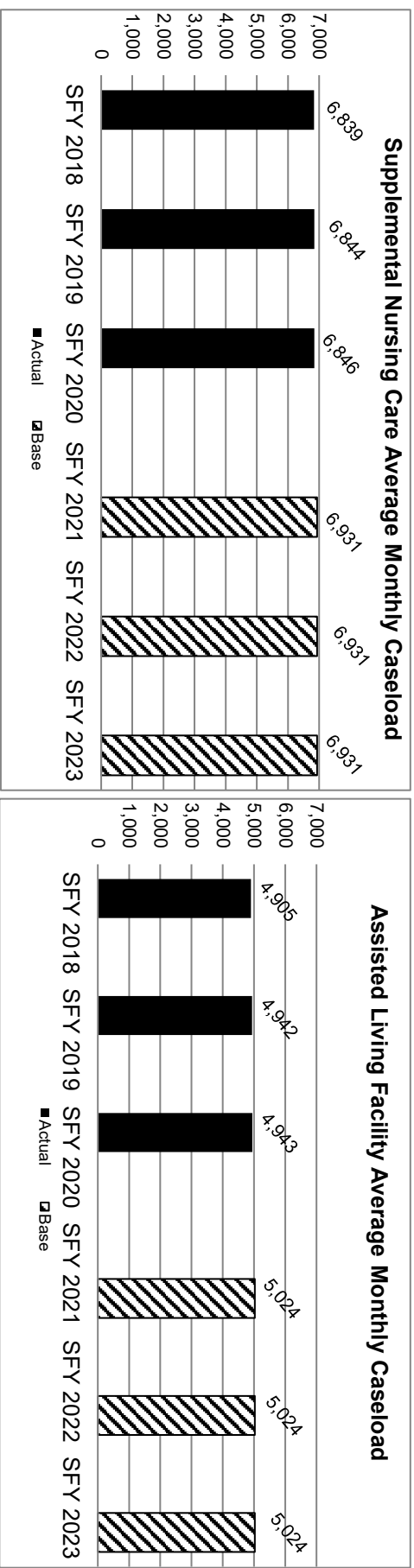
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	0						0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Supplemental Nursing Care CTC **DI#** 1886003 **Budget Unit:** 90140C
HB Section: 11.170

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an activity measure(s) for the program.



NEW DECISION ITEM

Department: Social Services

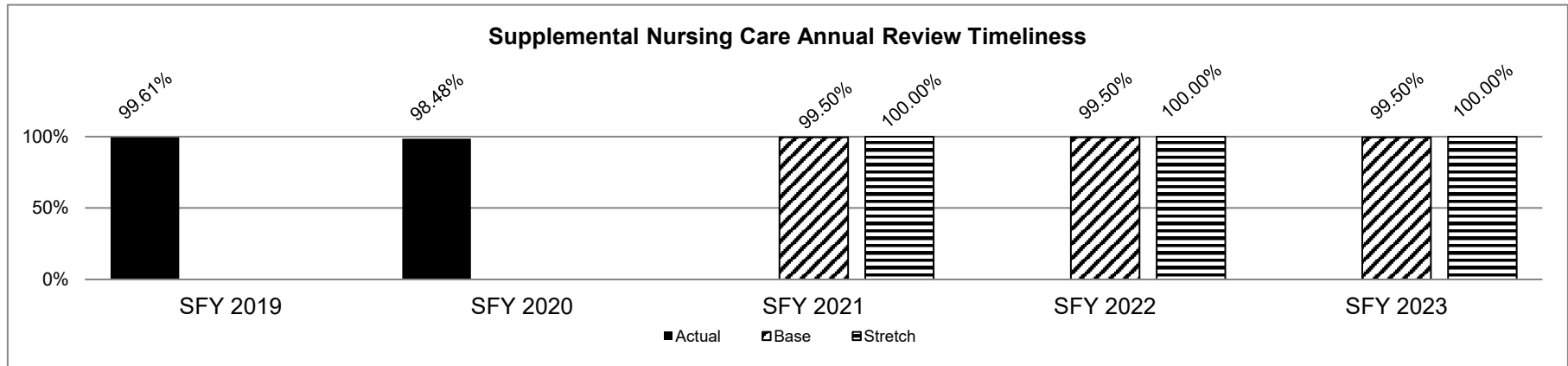
Budget Unit: 90140C

Division: Family Support

DI Name: Supplemental Nursing Care CTC DI# 1886003

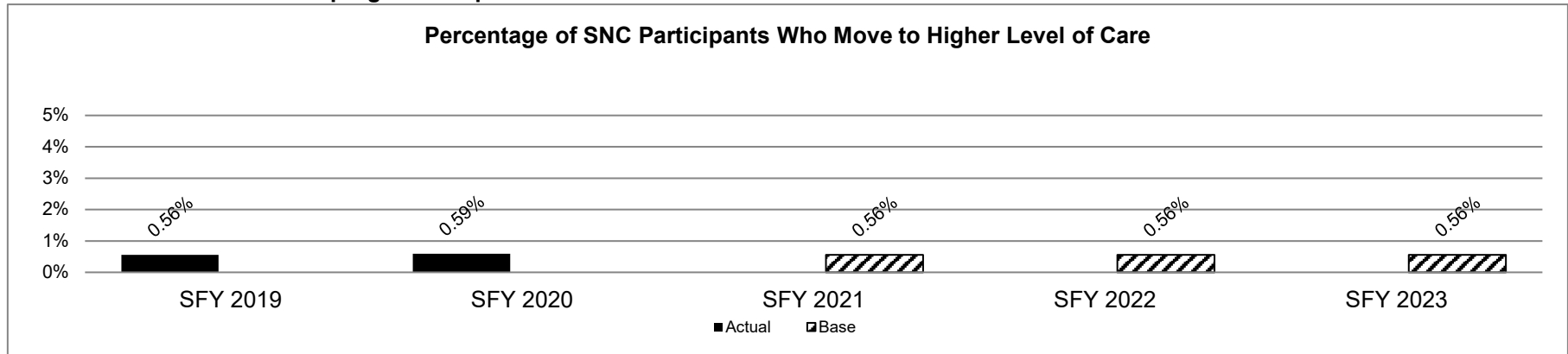
HB Section: 11.170

5b. Provide a measure of the program's quality.



FSD began calculating Supplemental Nursing Care Annual Review Timeliness in SFY 2019 by determining the percentage of total cases that are reviewed timely during the prior 12 months.

5c. Provide a measure of the program's impact.



FSD began calculating the percentage of Supplemental Nursing Care participants who leave SNC facilities and enter vendor (highest level of care in a skilled nursing facility) care in SFY 2019.

5d. Provide a measure of the program's efficiency

NEW DECISION ITEM

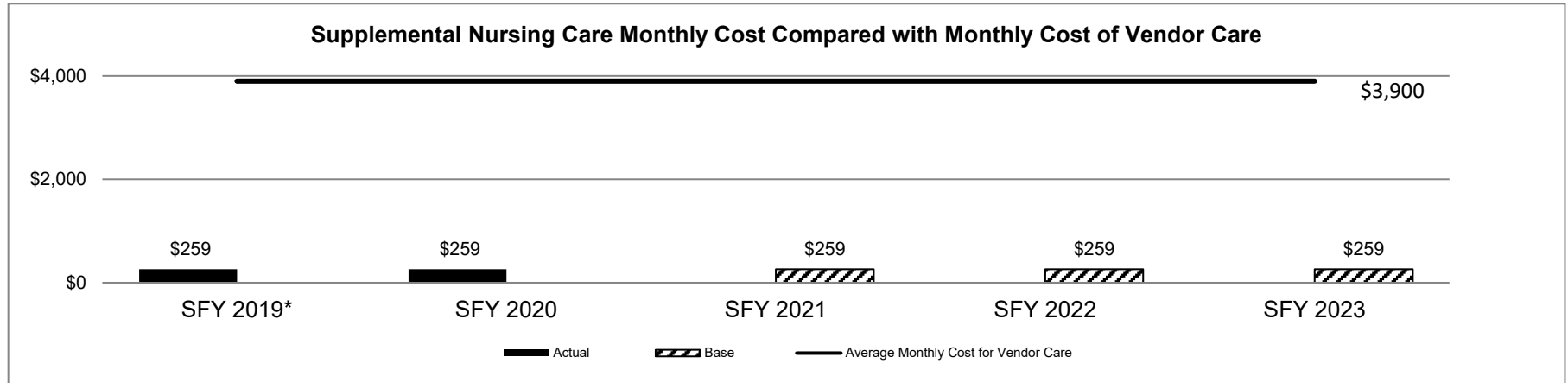
Department: Social Services

Budget Unit: 90140C

Division: Family Support

DI Name: Supplemental Nursing Care CTC DI# 1886003

HB Section: 11.170



FSD began calculating the average monthly vendor payment per recipient starting with SFY 2019 to compare the cost of Supplemental Nursing Care to the cost of Vendor Care (highest level of care in a skilled nursing facility).

*SFY 2019 data reflects update from prior budget year request to report more accurately.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPLEMENTAL NURSING CARE								
SNC CTC - 1886003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	156,734	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	156,734	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$156,734	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$156,734	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Pension

Budget Unit: 90160C
HB Section: 11.175

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE				0
PSD			37,262,368	37,262,368
TRF				0
Total	0	0	37,262,368	37,262,368
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Blind Pension Fund (0621) - \$37,262,368

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD			37,262,368	37,262,368
TRF				0
Total	0	0	37,262,368	37,262,368
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Blind Pension Fund (0621) - \$37,262,368

2. CORE DESCRIPTION

This appropriation provides assistance to two groups:

Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and

Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program).

The revenue source for the Blind Pension Fund comes from an annual tax of three cents (\$.03) on each one hundred dollar (\$100) valuation on taxable property (Section 209.130, RSMo.).

3. PROGRAM LISTING (list programs included in this core funding)

Blind Pension

CORE DECISION ITEM

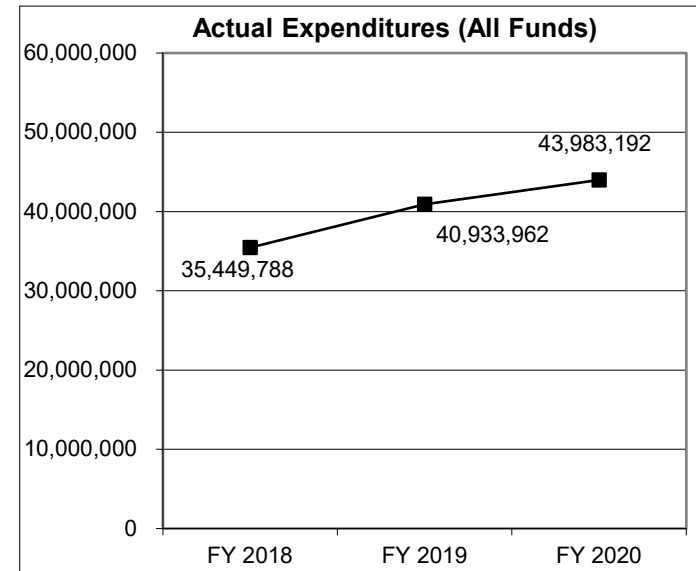
Department: Social Services
Division: Family Support
Core: Blind Pension

Budget Unit: 90160C

HB Section: 11.175

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	39,387,166	55,429,482	48,754,218	38,162,368
Less Reverted (All Funds)	0	0	(49,255)	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	39,387,166	55,429,482	48,704,963	38,162,368
Actual Expenditures (All Funds)	35,449,788	40,933,962	43,983,192	
Unexpended (All Funds)	3,937,378	14,495,520	4,721,771	N/A
Unexpended, by Fund:				
General Revenue	0	9,845,737	1,536,893	N/A
Federal	0	0	0	N/A
Other	3,937,378	4,649,783	3,184,878	N/A
	(1,2)	(1,3)	(4)	(5)



Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) Additional funding was granted in FY 2018 and FY 2019 for rate increases.

(2) FY 2018 - General Revenue pick up of \$950,000 appropriated.

(3) FY 2019 - Funding for Blind Pension Settlement, \$15,750,000 GR, appropriated.

(4) FY 2020 - Blind Pension Settlement remainder transfer from GR to the Blind Pension Fund (\$9,550,001) appropriated. There was a core reduction of \$3,917,114 GR. Blind Pension authority increase of \$1,800,000 granted to maintain Blind Pension payments at the current rate.

(5) FY 2021- There was a core reduction of \$10,591,850, to reflect prior settlement claims paid. There was a \$300,000 transfer from GR to the Blind Pension fund to reflect the final Blind Pension Settlement remainder.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BLIND PENSIONS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	300,000	0	37,562,368	37,862,368	
				TRF	0.00	300,000	0	0	300,000	
				Total	0.00	600,000	0	37,562,368	38,162,368	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	418	5517		PD	0.00	0	0	(300,000)	(300,000)	Reduction of core transfer.
Core Reduction	418	4799		PD	0.00	(300,000)	0	0	(300,000)	Reduction of core transfer.
Core Reduction	418	T165		TRF	0.00	(300,000)	0	0	(300,000)	Reduction of core transfer.
NET DEPARTMENT CHANGES					0.00	(600,000)	0	(300,000)	(900,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	37,262,368	37,262,368	
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	37,262,368	37,262,368	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	37,262,368	37,262,368	
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	37,262,368	37,262,368	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
BLIND PENSIONS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	55,701	0.00	300,000	0.00	0	0.00	0	0.00	
BLIND PENSION	34,377,490	0.00	37,562,368	0.00	37,262,368	0.00	37,262,368	0.00	
TOTAL - PD	34,433,191	0.00	37,862,368	0.00	37,262,368	0.00	37,262,368	0.00	
FUND TRANSFERS									
GENERAL REVENUE	9,550,001	0.00	300,000	0.00	0	0.00	0	0.00	
TOTAL - TRF	9,550,001	0.00	300,000	0.00	0	0.00	0	0.00	
TOTAL	43,983,192	0.00	38,162,368	0.00	37,262,368	0.00	37,262,368	0.00	
Blind Pension Rate Adj Estimat - 1886028									
PROGRAM-SPECIFIC									
BLIND PENSION	0	0.00	0	0.00	1,837,761	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,837,761	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,837,761	0.00	0	0.00	
GRAND TOTAL	\$43,983,192	0.00	\$38,162,368	0.00	\$39,100,129	0.00	\$37,262,368	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSIONS								
CORE								
PROGRAM DISTRIBUTIONS	34,433,191	0.00	37,862,368	0.00	37,262,368	0.00	37,262,368	0.00
TOTAL - PD	34,433,191	0.00	37,862,368	0.00	37,262,368	0.00	37,262,368	0.00
TRANSFERS OUT	9,550,001	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - TRF	9,550,001	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$43,983,192	0.00	\$38,162,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00
GENERAL REVENUE	\$9,605,702	0.00	\$600,000	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$34,377,490	0.00	\$37,562,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.175

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

1a. What strategic priority does this program address?

Secure and sustain healthy and safe lives for individuals.

1b. What does this program do?

The Department of Social Services, Family Support Division determines eligibility and administers this program to help blind Missourians by providing monthly cash benefits.

The Blind Pension Program is cash assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. The Supplemental Aid to the Blind Program is cash assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division. In addition to the cash grant, individuals in both programs are provided with medical coverage from MO HealthNet's budget.

HB 2171 (2018) was implemented to ensure that only eligible blind Missourians are receiving benefits.

Each person eligible for Blind Pension receives a monthly cash grant and medical coverage funded by MO HealthNet, depending on eligibility. The grant is \$750. Eligibility requirements of the Blind Pension program:

- Must be 18 years of age or older;
- Missouri resident;
- United States citizen or eligible non-citizen;
- Has not given away, sold, or transferred real or personal property in order to be eligible for Blind Pension;
- Single, or married and living with spouse, and does not own real or personal property (excluding their residence) worth \$30,000 or more, with the first \$100,000 in an individual's Achieving a Better Life Experience (ABLE) account excluded;
- Determined to be totally blind as defined by law (vision cannot be corrected to better than 5/200 in the better eye or visual field of less than or equal to 5 degrees in the better eye for at least 12 months);
- Willing to have a medical treatment or an operation to cure their blindness unless they are 75 years old or older;
- Is not a resident of a public, private, or endowed institution except a public medical institution;
- Shall not obtain, maintain, or renew a driver license, or operate a motor vehicle with or without a valid driver's license;
- Has not pleaded guilty or been found to have violated provisions of Sections 209.010 to 209.160, RSMo.; and
- A sighted spouse may not have an annual income that is equal to or greater than 500% of the federal poverty level (FPL).

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.175

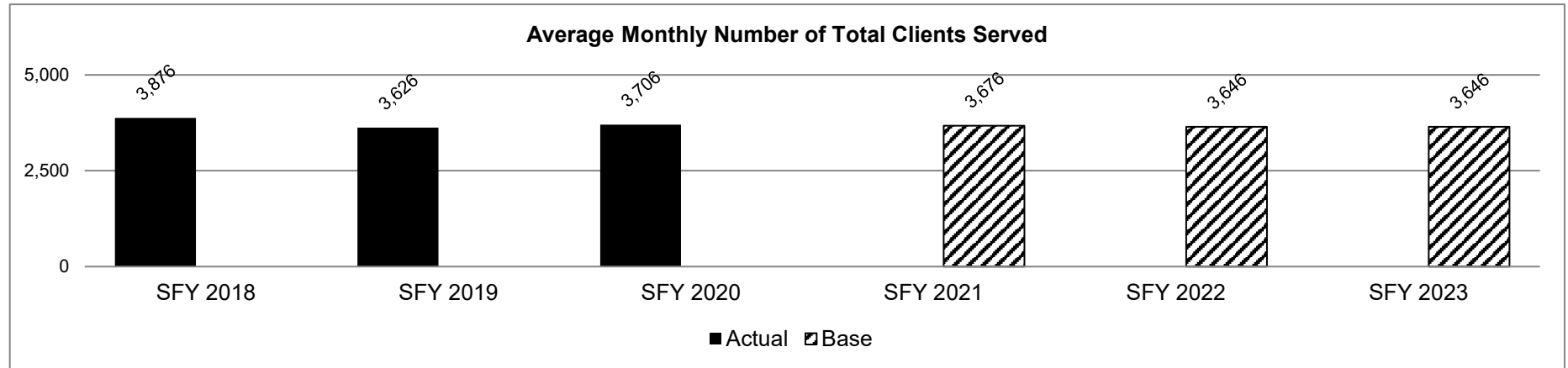
Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

Supplemental Aid to the Blind (SAB) is operated in Missouri in conjunction with a totally state-supported blind pension program. Eligible individuals receive a monthly cash grant and Title XIX MO HealthNet benefits. The grant is the difference between the maximum grant (\$750) and the SSI payment that the individual receives. Eligibility requirements for the SAB program:

- Must be 18 years of age or older;
- Missouri resident;
- Single and does not own real or personal property (excluding their residence) worth more than \$5,000 or, if married and living with spouse, does not own real or personal property worth more than \$10,000 individually or jointly;
- Determined to be totally blind as defined by law (vision cannot be corrected to better than 5/200 in the better eye or visual field of less than or equal to 5 degrees in the better eye for at least 12 months);
- Is not a resident of a public, private or endowed institution except a public medical institution; and
- Has applied for Supplemental Security Income (SSI).

2a. Provide an activity measure(s) for the program.



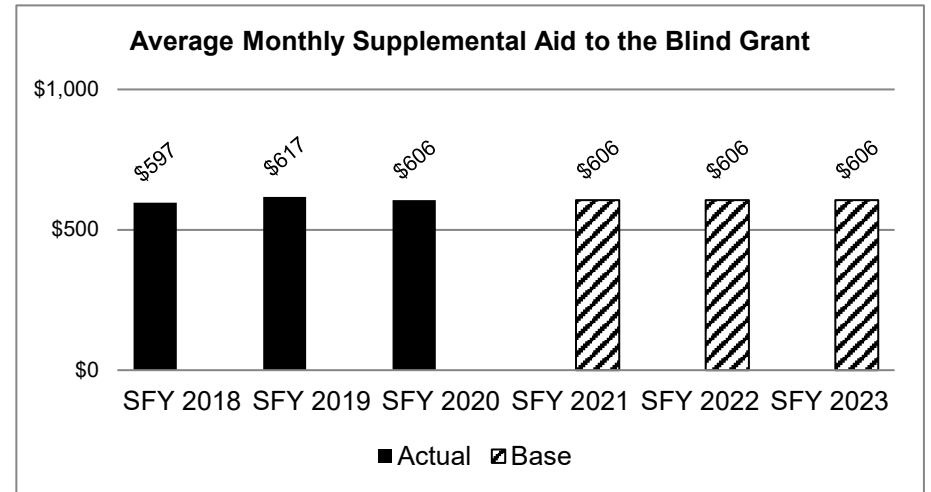
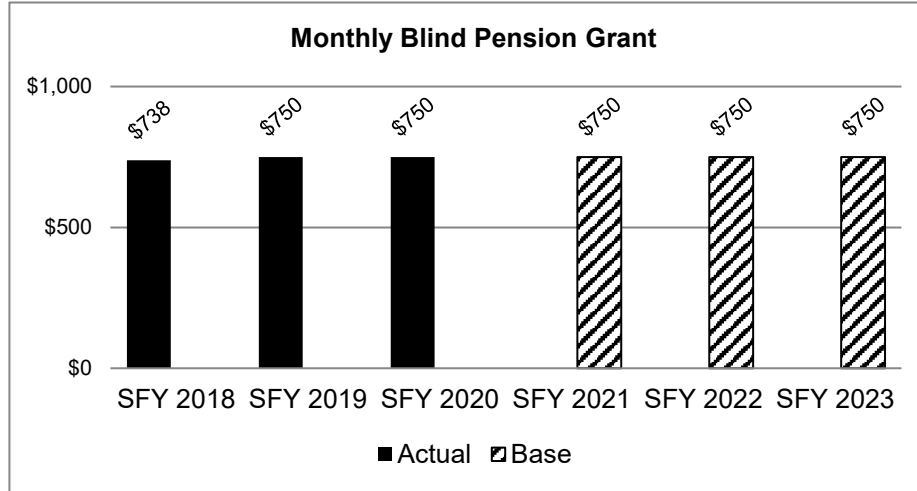
PROGRAM DESCRIPTION

Department: Social Services

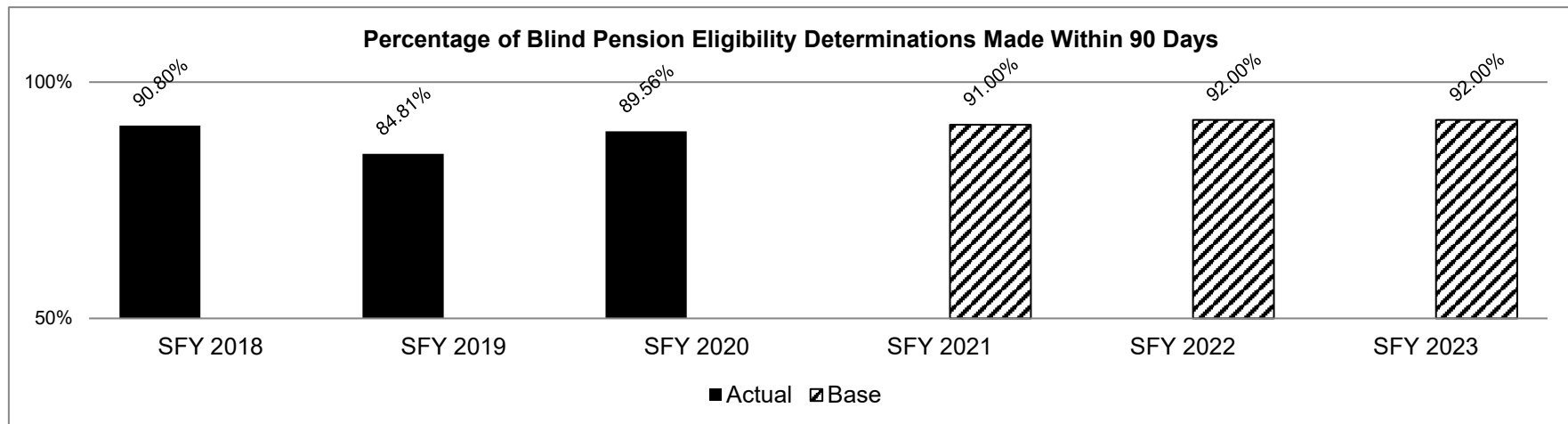
Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

HB Section(s): 11.175



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

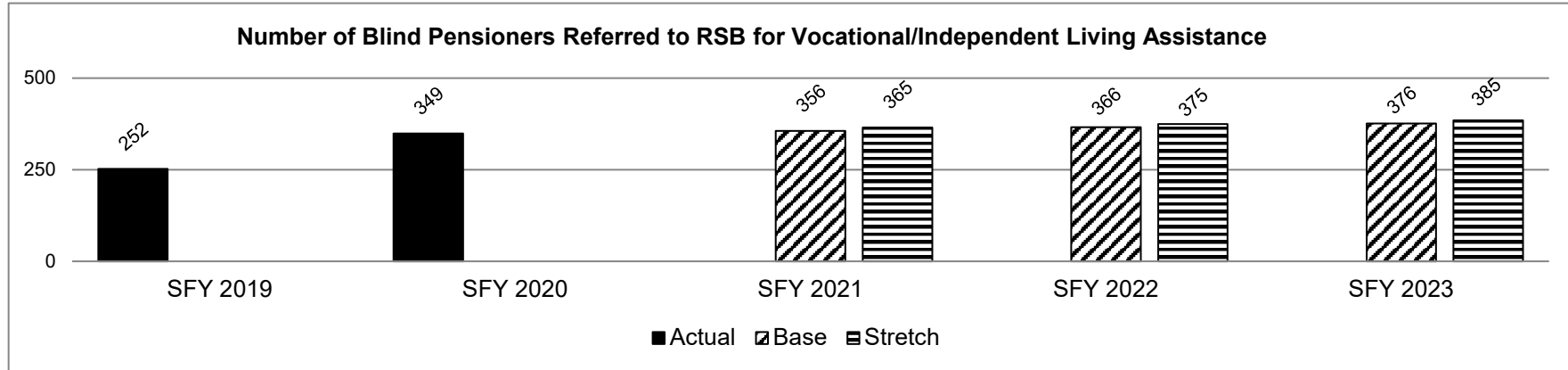
Department: Social Services

HB Section(s): 11.175

Program Name: Blind Pension

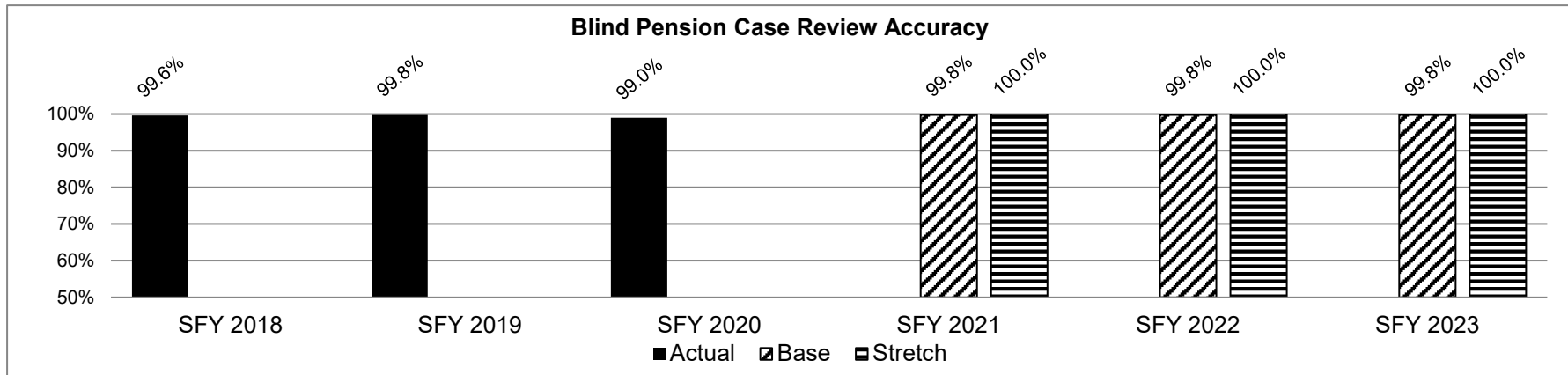
Program is found in the following core budget(s): Blind Pension

2c. Provide a measure(s) of the program's impact.



The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in SFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

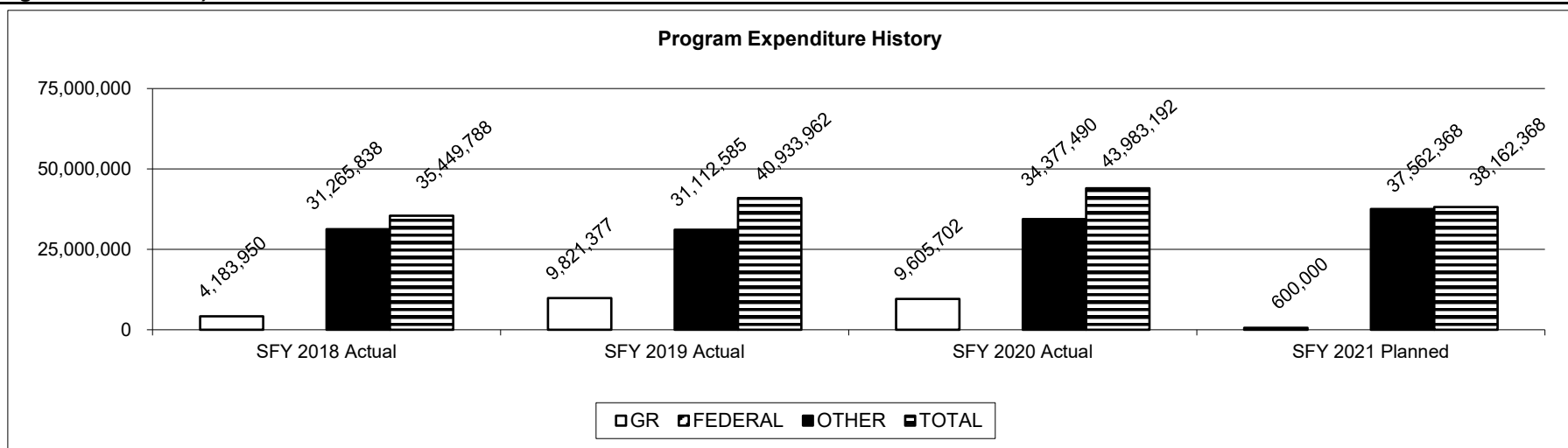
Department: Social Services

HB Section(s): 11.175

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Blind Pension Fund (0621)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Chapter 209 and Sections 208.020 and 208.030 RSMo., Missouri Constitution, Article III, Section 38 (b).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Blind Pension is not federally mandated because it is a fully state-funded program. SAB is mandated through the receipt of federal funds. Federal law mandates that once a state exercises their option to operate a program (such as SAB) it may not be terminated without losing all federal medical assistance.

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Blind Pension Rate Increase

DI# 1886028

Budget Unit 90160C

House Bill 11.175

1. AMOUNT OF REQUEST

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,837,761	1,837,761
TRF	0	0	0	0
Total	0	0	1,837,761	1,837,761
FTE	0.00			

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds Blind Pension (0621)

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00			

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 209.040 subsection 6, RSMo. states "The Department of Social Services shall submit to the General Assembly a projected estimate of the monthly pension payment for each upcoming fiscal year with the department's proposed budget request for each upcoming fiscal year. The estimate may consider projected revenues from the tax levied under section 209.130, the projected balance in the blind pension fund, projected cash flow estimates to the blind pension fund, and estimates of the number of persons eligible to receive blind pension payments in each upcoming fiscal year. The Department may consult with the state treasurer, the Department of Revenue, and other sources in estimating projected revenues under this subsection. The estimated change in the monthly pension payment for each upcoming fiscal year shall be calculated as follows: one-twelfth of the quotient obtained by dividing seventy-five percent of the annual change in the amount of funds in the blind pension fund for the preceding fiscal year by the projected number of persons eligible to receive the monthly pension provided in subsection 1 of this section."

Based on this methodology, the Division is requesting a rate increase of \$42 per month for Blind Pension recipients (from \$750 to \$792 and an average grant of \$648 for Supplemental Aid to the Blind recipients). **The Governor's Recommendation did not include funding for this decision item.**

NEW DECISION ITEM

Department: Social Services

Budget Unit

90160C

Division: Family Support Division

DI Name: Blind Pension Rate Increase

DI# 1886028

House Bill

11.175

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Blind Pension Rate Change Based on Prior Statute

FY 2022 Revenue Estimate

FY 2019 Actual	\$34,183,796	
FY 2020 Actual	\$36,641,194	
Increase from FY 2019 to FY 2020		\$2,457,398
FY 2021 Estimated Increase (same as 2020)		\$2,457,398
FY 2022 Estimated Increase (same as 2020)		\$2,457,398

FY 2022 Total Caseload Estimate

FY 2020 Actual	3,706		
FY 2021 Estimate*	3,676	(30)	-0.80% Based on 4 year avg
FY 2022 Estimate*	3,646	(30)	-0.80%

*Caseload change is based on a 4-year average.

Calculate Base Rate Increase

Revenue Growth	\$2,457,398	
x 75%	x	0.75
	1,843,049	
Est. Annual BP Caseload	÷	43,756 (Total Monthly Caseload Est. x 12)

Base Rate Increase **\$42.12**

FY 2021 Rate	\$750
FY 2022 Rate Change (rounded)	\$42
	\$792

FY 2022 Rate Increase \$42

FY 2022 Rate Change Request

FY 2022 Rate Change Request	\$42
FY 2022 Estimated Annual Caseload	3,646
FY 2022 BP Rate Change Request	\$1,837,761

NEW DECISION ITEM

Department: Social Services

Budget Unit

90160C

Division: Family Support Division

DI Name: Blind Pension Rate Increase

DI# 1886028

House Bill

11.175

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One Time DOLLARS
Program Distributions					1,837,761		1,837,761		
Total PSD	<u>0</u>		<u>0</u>		<u>1,837,761</u>		<u>1,837,761</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,837,761</u>	<u>0.0</u>	<u>1,837,761</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions					0		0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

Department: Social Services

Budget Unit:

90160C

Division: Family Support Division

DI Name: Blind Pension Rate Increase

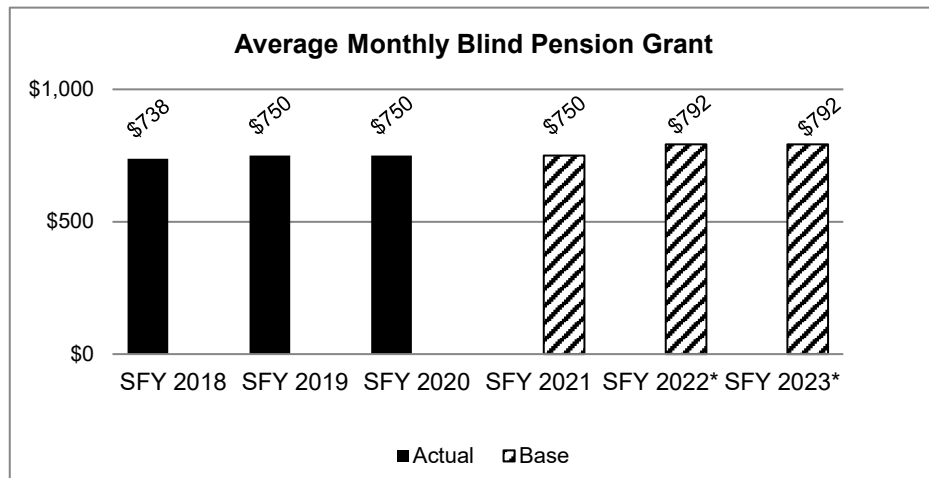
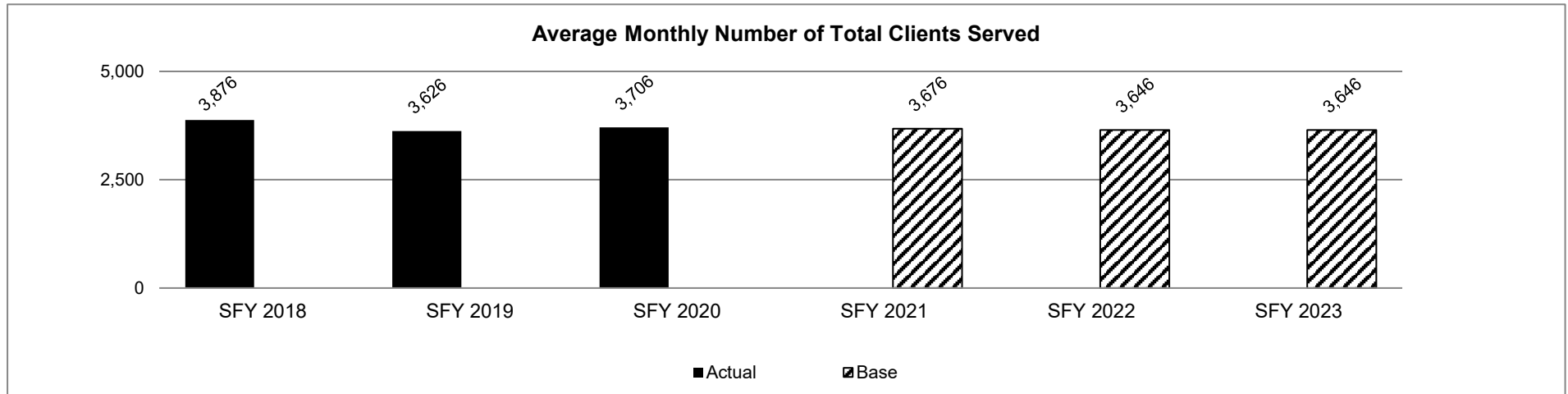
DI# 1886028

HB Section:

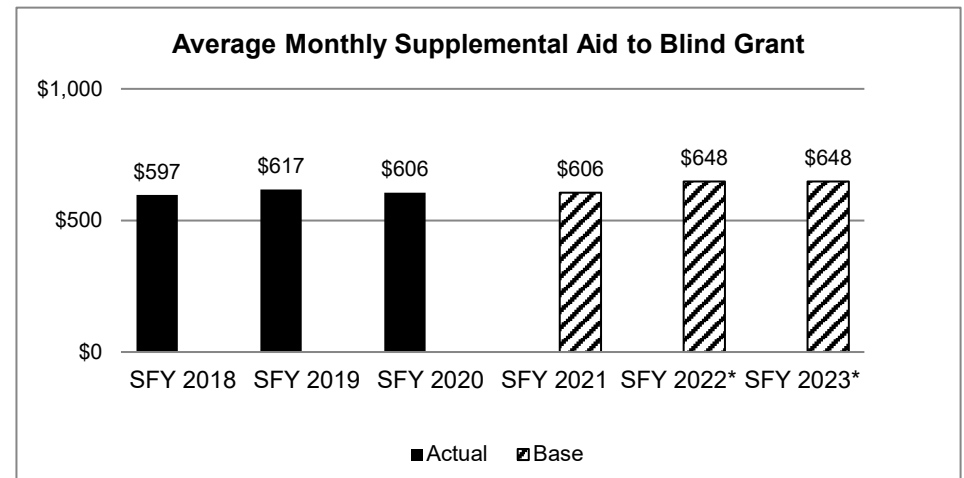
11.175

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an activity measure for the program.



*Includes requested rate increase.



*Includes requested rate increase.

NEW DECISION ITEM

Department: Social Services

Budget Unit:

90160C

Division: Family Support Division

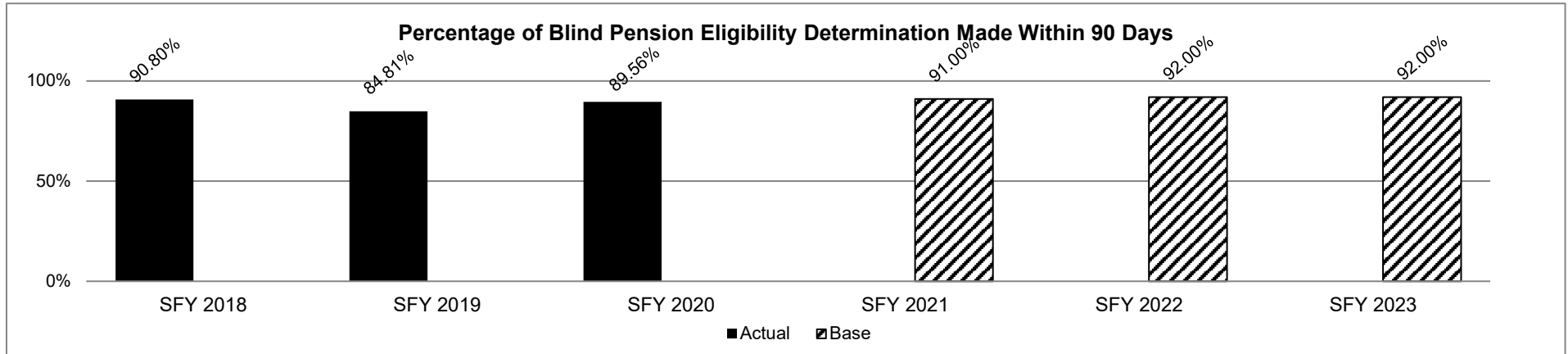
DI Name: Blind Pension Rate Increase

DI# 1886028

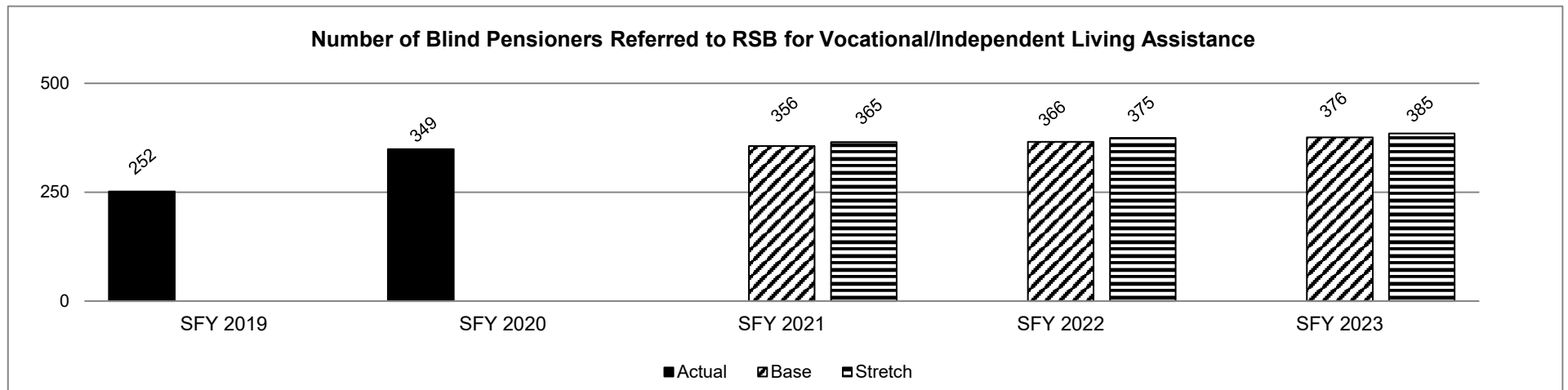
HB Section:

11.175

6b. Provide a measure of the program's quality.



6c. Provide a measure of the program's impact.



The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in SFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

NEW DECISION ITEM

Department: Social Services

Budget Unit:

90160C

Division: Family Support Division

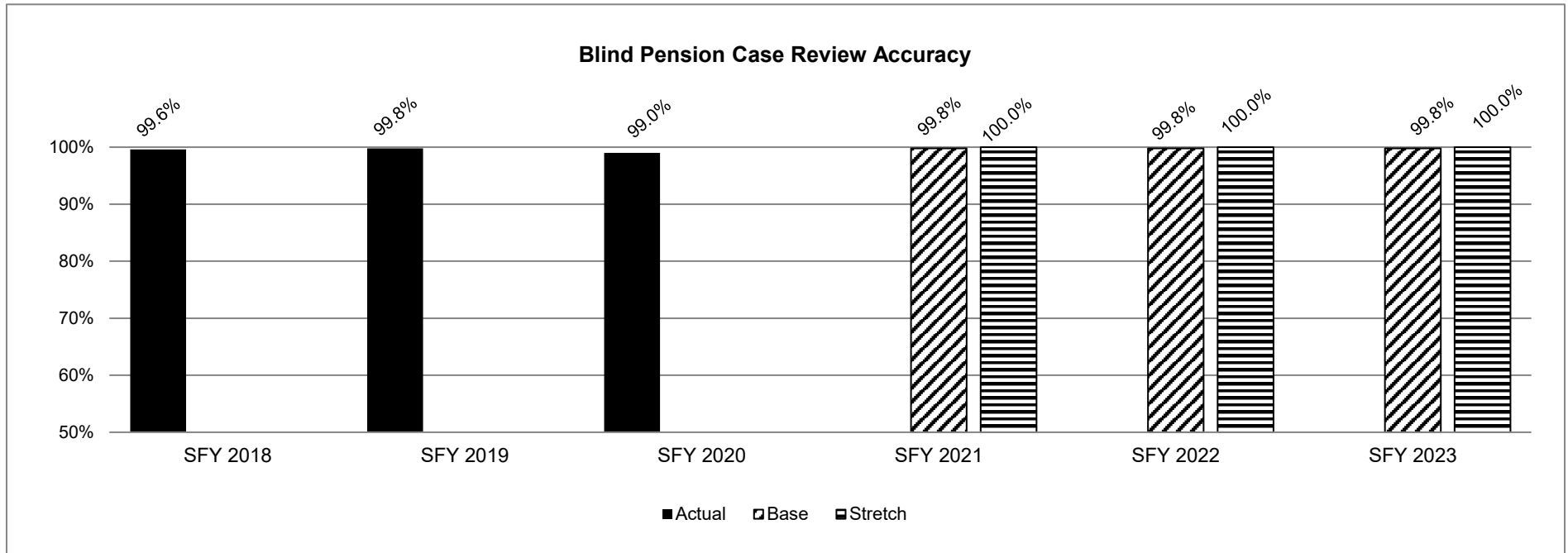
DI Name: Blind Pension Rate Increase

DI# 1886028

HB Section:

11.175

6d. Provide a measure of the program's efficiency



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSIONS								
Blind Pension Rate Adj Estimat - 1886028								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,837,761	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,837,761	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,837,761	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,837,761	0.00		0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Services Block Grant (CSBG)

Budget Unit: 90164C
HB Section: 11.180

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE		81,194		81,194
PSD		51,402,859		51,402,859
TRF				0
Total	0	51,484,053	0	51,484,053
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE		81,194		81,194
PSD		51,402,859		51,402,859
TRF				0
Total	0	51,484,053	0	51,484,053
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Community Services Block Grant (CSBG) provides core funding to nineteen Community Action Agencies (CAAs) to alleviate the causes and conditions of poverty in communities. CSBG funding is from a block grant provided to the State of Missouri by the U.S. Department of Health and Human Services. Individuals whose family income is below the Department of Health and Human Services 125% poverty guidelines are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations, and other poverty-related issues including homelessness and child nutrition.

3. PROGRAM LISTING (list programs included in this core funding)

Community Services Block Grant (CSBG)

CORE DECISION ITEM

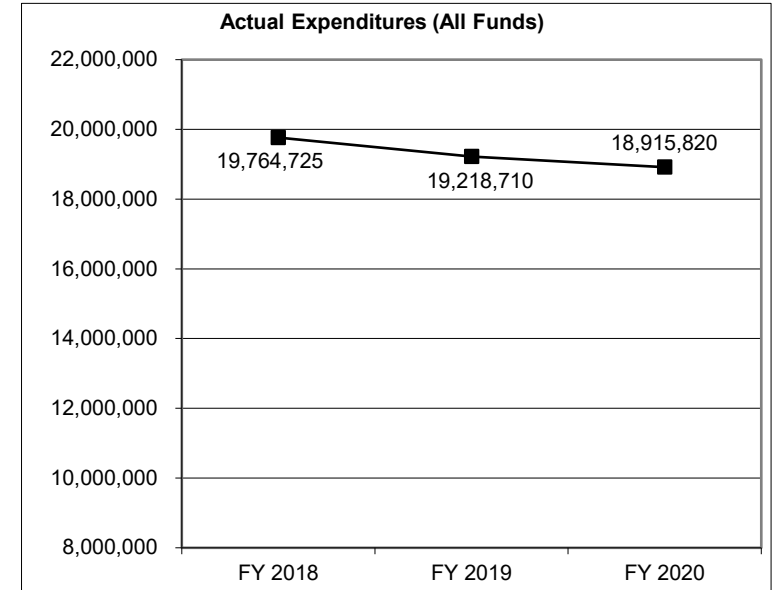
Department: Social Services
Division: Family Support
Core: Community Services Block Grant (CSBG)

Budget Unit: 90164C

HB Section: 11.180

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	23,637,000	23,637,000	23,637,000	51,484,053
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	23,637,000	23,637,000	23,637,000	51,484,053
Actual Expenditures (All Funds)	19,764,725	19,218,710	18,915,820	
Unexpended (All Funds)	3,872,275	4,418,290	4,721,180	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,872,275	4,418,290	4,721,180	N/A
Other	0	0	0	N/A
				(1)



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) Additional appropriation and/or authority of \$27,847,053 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY SERVICES BLOCK GRAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	51,402,859	0	51,402,859	
	Total	0.00	0	51,484,053	0	51,484,053	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	51,402,859	0	51,402,859	
	Total	0.00	0	51,484,053	0	51,484,053	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	51,402,859	0	51,402,859	
	Total	0.00	0	51,484,053	0	51,484,053	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
COMMUNITY SERVICES BLOCK GRAN									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	28,569	0.00	81,194	0.00	81,194	0.00	81,194	0.00	0.00
TOTAL - EE	28,569	0.00	81,194	0.00	81,194	0.00	81,194	0.00	0.00
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	18,887,251	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	0.00
DSS FEDERAL STIMULUS	0	0.00	27,847,053	0.00	27,847,053	0.00	27,847,053	0.00	0.00
TOTAL - PD	18,887,251	0.00	51,402,859	0.00	51,402,859	0.00	51,402,859	0.00	0.00
TOTAL	18,915,820	0.00	51,484,053	0.00	51,484,053	0.00	51,484,053	0.00	0.00
GRAND TOTAL	\$18,915,820	0.00	\$51,484,053	0.00	\$51,484,053	0.00	\$51,484,053	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SERVICES BLOCK GRAN								
CORE								
TRAVEL, IN-STATE	11,302	0.00	13,198	0.00	13,198	0.00	13,198	0.00
TRAVEL, OUT-OF-STATE	2,036	0.00	8,783	0.00	8,783	0.00	8,783	0.00
SUPPLIES	569	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	10,914	0.00	9,653	0.00	9,653	0.00	9,653	0.00
COMMUNICATION SERV & SUPP	1,540	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	2,208	0.00	48,460	0.00	48,460	0.00	48,460	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	28,569	0.00	81,194	0.00	81,194	0.00	81,194	0.00
PROGRAM DISTRIBUTIONS	18,887,251	0.00	51,402,859	0.00	51,402,859	0.00	51,402,859	0.00
TOTAL - PD	18,887,251	0.00	51,402,859	0.00	51,402,859	0.00	51,402,859	0.00
GRAND TOTAL	\$18,915,820	0.00	\$51,484,053	0.00	\$51,484,053	0.00	\$51,484,053	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$18,915,820	0.00	\$51,484,053	0.00	\$51,484,053	0.00	\$51,484,053	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division is overseeing a network of local, non-profit Community Action Agencies (CAAs) and/or other not-for-profit organizations serving 114 counties and the City of St. Louis to help empower low-income families and individuals to become self-sufficient and revitalize low-income communities by addressing and reducing conditions associated with poverty, including unemployment, education barriers, inadequate housing, emergency needs, and malnutrition.

The CSBG is utilized to provide services based on locally determined needs. CSBG funds are coordinated with other federal, state, local, and private funds to support services and activities for low-income families and communities. The CAAs offer a variety of services to ensure clients have resources to help them become self-sufficient. CAAs use CSBG funds to provide a mix of services and activities including early childhood education, literacy (education and financial), job training, transportation, utility assistance, emergency food, asset development, economic development, and community development.

An initiative for children's nutrition is the No Kid Hungry Missouri Program, which works with state agencies, schools, private organizations, businesses, and individuals to break down barriers and implement solutions to ensure kids have greater access to nutritious meals.

In addition, the Department of Social Services, Department of Health and Senior Services, Department of Corrections, and Department of Mental Health are collaborating with the Department of Economic Development and the Missouri Housing Development Commission to refer homeless customers using a centralized, coordinated entry process. The goal of the program is to improve the delivery of housing and shelter services for single adults, families and youth in the community who are homeless or at risk of becoming homeless. The program works to rapidly exit people from homelessness to stable housing and ensure the hardest-to-serve population, with the greatest need, is served first.

PROGRAM DESCRIPTION

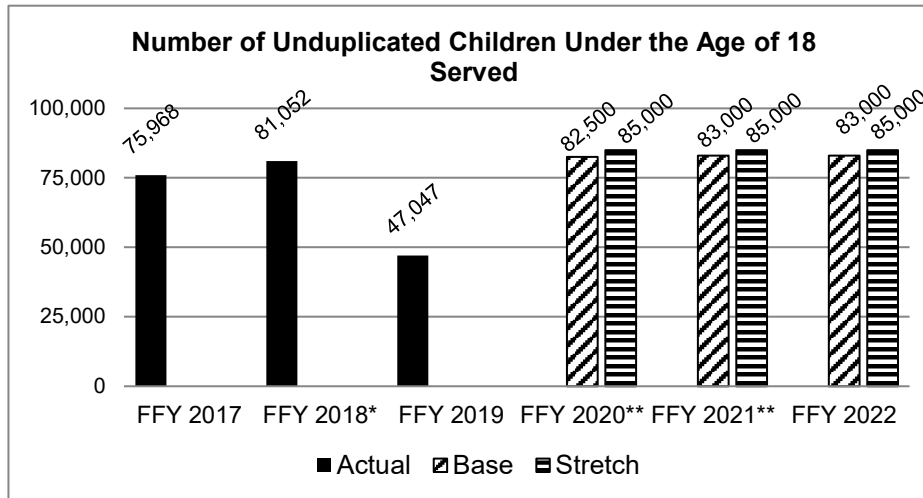
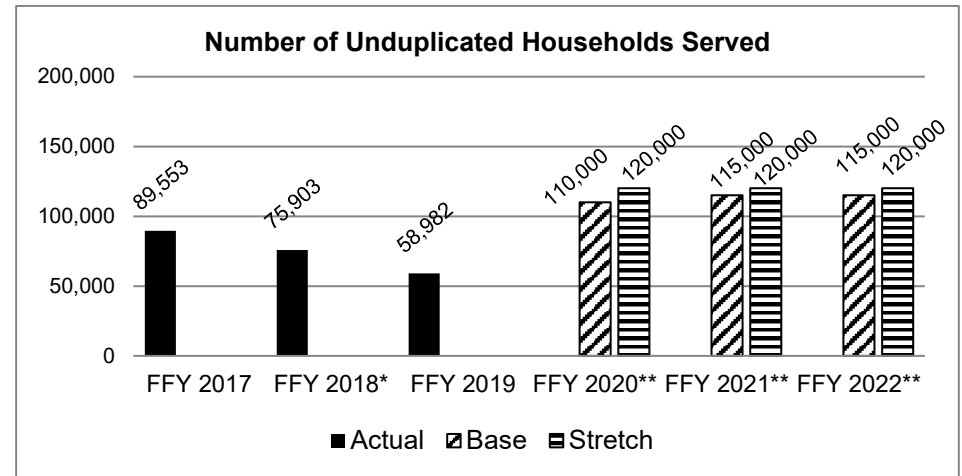
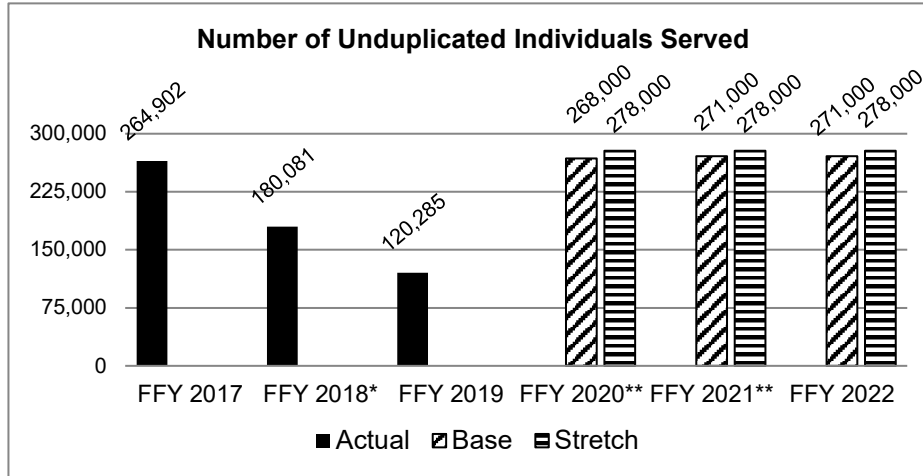
Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

2a. Provide an activity measure(s) for the program.



FFY 2020 CSBG Actual Data will be available after May 2021.

*The federal data reporting requirements changed in FFY 2018. The program will continue to evaluate if projections need to change.

**FFY 2020 through FFY 2022 projections reflect expected increases due to additional CARES Act funding.

PROGRAM DESCRIPTION

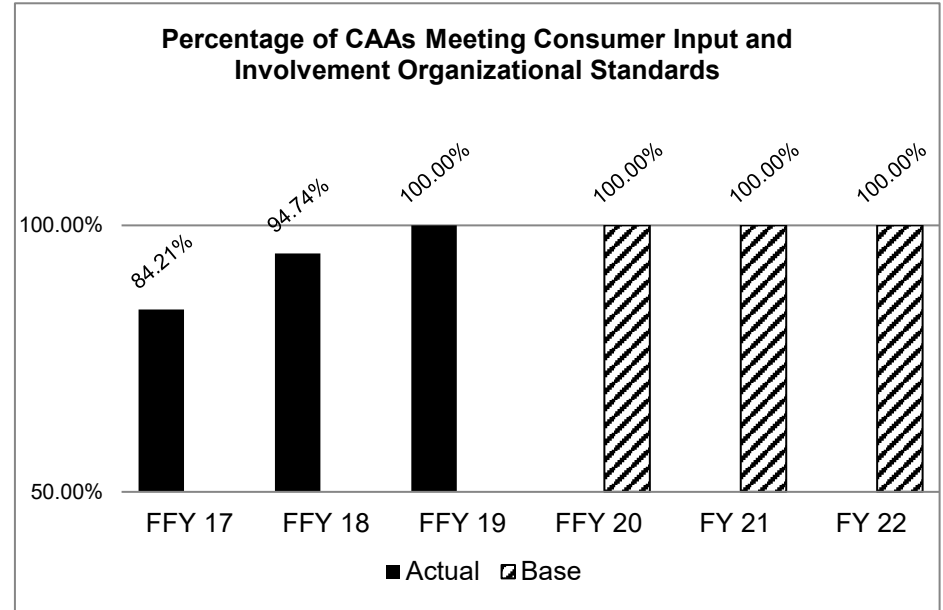
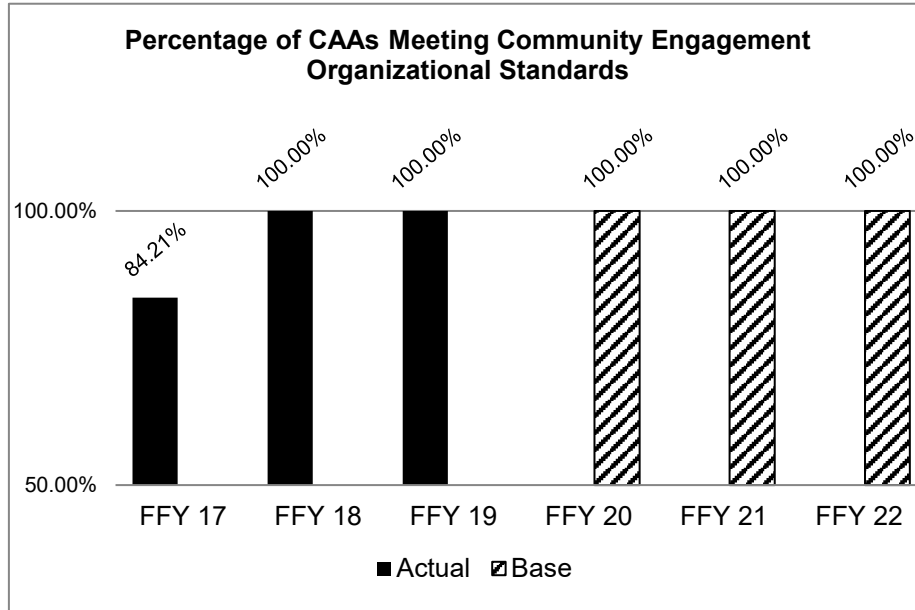
Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

2b. Provide a measure(s) of the program's quality.



Each year's data is collected on an assessment in the next year. (FFY 2018 assessment was for FFY 2017 data).

FFY 2020 CSBG Actual Data will be available after May 2021.

PROGRAM DESCRIPTION

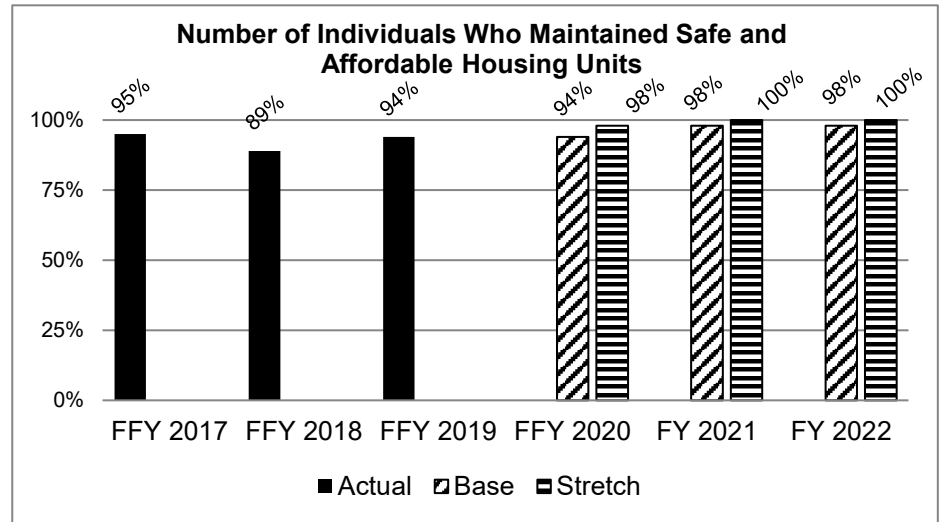
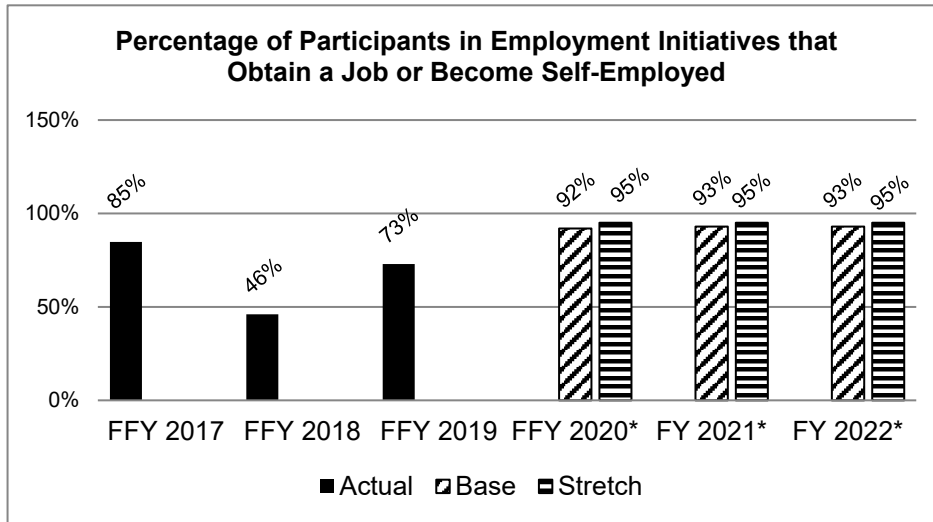
Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

2c. Provide a measure(s) of the program's impact.



Note: The percentage is calculated by taking the number of participants achieving employment, divided by the number of participants expected to achieve employment outcomes by the CAA prior to enrollment. FFY 2020 CSBG Data will be available May 2021.

*FFY 2020 through FFY 2022 projections reflect expected increases due to additional CARES Act funding.

FFY 2020 CSBG Data will be available May 2021.

PROGRAM DESCRIPTION

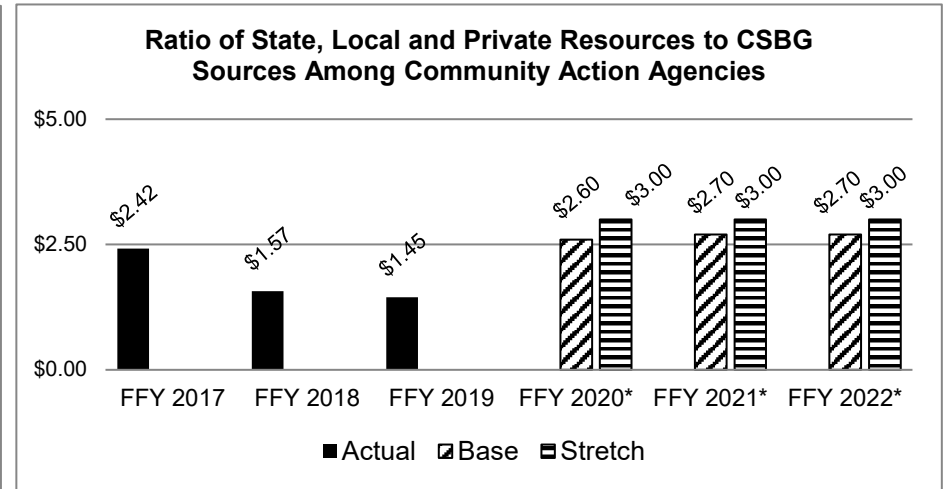
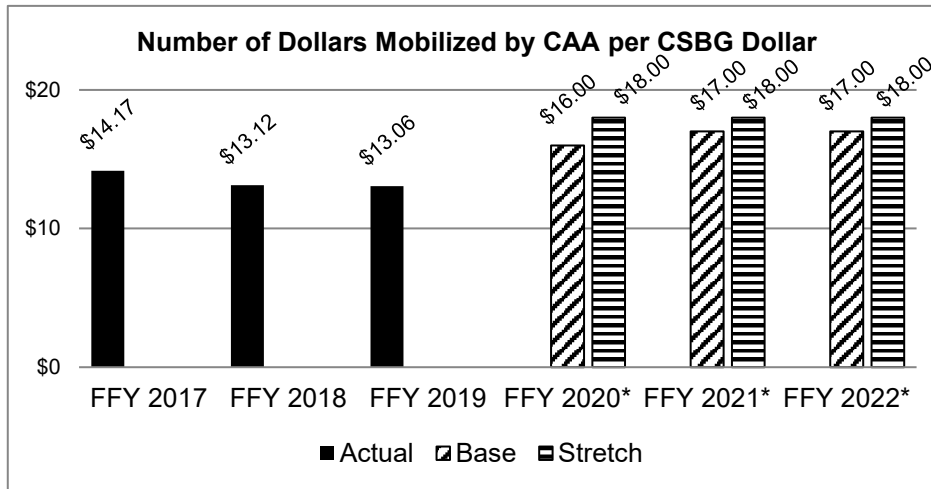
Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

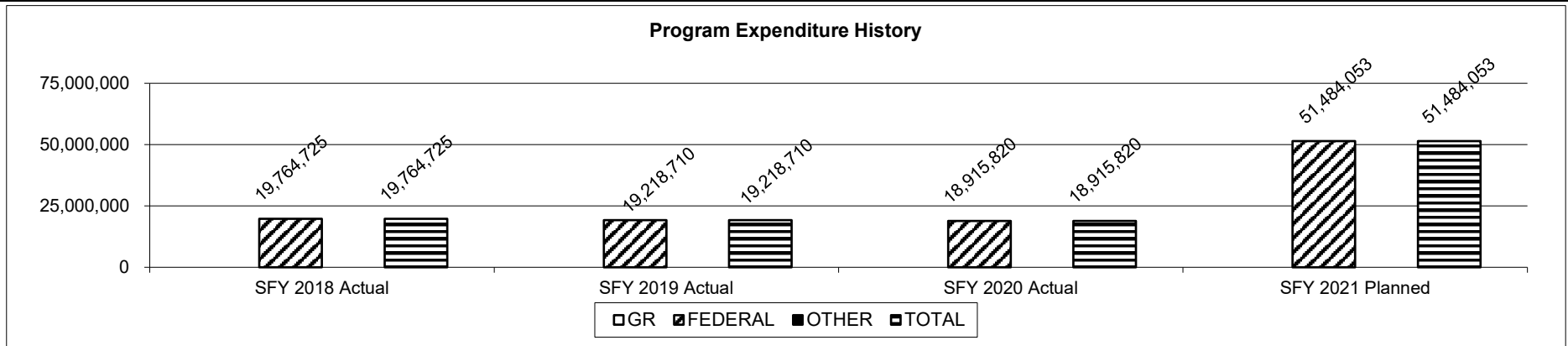
2d. Provide a measure(s) of the program's efficiency.



FFY 2020 CSBG Actual Data will be available May 2021.

*FFY 2020 through FFY 2022 projections reflect expected increases due to additional CARES Act funding.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 660.370-660.374, RSMo. Federal law: P.L. 105-285, Community Services Block Grant Act; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations such as American Indian Tribes, and other poverty-related issues including homelessness and child nutrition.

<p style="text-align: center;">COMMUNITY ACTION AGENCIES Community Services Block Grant Program (CSBG) Contract Awards</p>
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Central Missouri Community Action (CMCA)

FFY 2020 Amount: \$1,088,547

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, Osage

Community Action Agency of St. Louis County (CAASTLC)

FFY 2020 Amount: \$1,962,717

2709 Woodson Road

St. Louis, MO 63114

Phone number: (314) 863-0015

Serving Counties: St. Louis County (excluding City of Wellston)

Community Action Partnership of St. Joseph (CAPSTJOE)

FFY 2020 Amount: \$530,689

817 Monterey Street

St. Joseph, MO 64503-3068

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, Dekalb

Community Services, Inc. of Northwest Missouri (CSI)

FFY 2020 Amount: \$302,082

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, Worth

Delta Area Economic Opportunity Corporation (DAEOC)

FFY 2020 Amount: \$777,987

99 Skyview Road

Portageville, MO 63873

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard

East Missouri Action Agency (EMAA)

FFY 2020 Amount: \$865,692

P.O. Box 308

403 Parkway Dr.

Park Hills, MO 63601

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington

Economic Security Corporation of the Southwest Area (ESC)

FFY 2020 Amount: \$803,867

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton

Green Hills Community Action Agency (GHCAA)

FFY 2020 Amount: \$409,916

Trenton, MO 64683-0278

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan, Carroll, Ray

Jefferson-Franklin Community Action Corporation (JFCAC)

FFY 2020 Amount: \$821,120

#2 Merchant Dr.

P.O. Box 920

Hillsboro, MO 63050

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson

Missouri Ozarks Community Action, Inc. (MOCA)

FFY 2020 Amount: \$851,314

306 South Pine Street

Richland, MO 65556

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski

Missouri Valley Community Action Agency (MVCAA)

FFY 2020 Amount: \$648,587

1415 South Odell

Marshall, MO 65340-0550

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

North East Community Action Corporation (NECAC)

FFY 2020 Amount: \$1,084,234

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren

Community Action Partnership of Northeast Missouri (CAPNEMO)

FFY 2020 Amount: \$362,470

Kirkville, MO 63501

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

Ozark Action, Inc. (OAI)

FFY 2020 Amount: \$660,089

710 East Main

West Plains, MO 65775

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright

Ozarks Area Community Action Corporation (OACAC)

FFY 2020 Amount: \$1,869,261

215 South Barnes

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster

Peoples Community Action Corporation

FFY 2020 Amount: \$1,376,103

5701 Delmar Boulevard

St. Louis, MO 63112

314-367-7848

Serving Counties: City of St. Louis, City of Wellston

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Way

FFY 2020 Amount: \$638,523

Community Action Agency of Greater Kansas City (CAAGKC)

6323 Manchester

Kansas City, MO 64133-4717

Phone number: (816) 358-6868

Serving Counties: Clay, Jackson, Platte

FFY 2020 Amount: \$2,355,230

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125

106 West 4th Street

Appleton City, Mo 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, Vernon

FFY 2020 Amount: \$769,360

Total CSBG Contract Amount: \$18,177,788

<p style="text-align: center;">COMMUNITY ACTION AGENCIES Community Services Block Grant Program (CSBG) CARES Contract Awards</p>
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Central Missouri Community Action (CMCA)

FFY 2020 Amount: \$1,504,080

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, Osage

Community Action Agency of St. Louis County (CAASTLC)

FFY 2020 Amount: \$2,787,057

2709 Woodson Road

St. Louis, MO 63114

Phone number: (314) 863-0015

Serving Counties: St. Louis County (excluding City of Wellston)

Community Action Partnership of St. Joseph (CAPSTJOE)

FFY 2020 Amount: \$685,337

817 Monterey Street

St. Joseph, MO 64503-3068

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, Dekalb

Community Services, Inc. of Northwest Missouri (CSI)

FFY 2020 Amount: \$349,821

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, Worth

Delta Area Economic Opportunity Corporation (DAEOC)

FFY 2020 Amount: \$1,048,285

99 Skyview Road

Portageville, MO 63873

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard

East Missouri Action Agency (EMAA)

FFY 2020 Amount: \$1,177,005

P.O. Box 308

403 Parkway Dr.

Park Hills, MO 63601

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington

Economic Security Corporation of the Southwest Area (ESC)

FFY 2020 Amount: \$1,086,268

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton

Green Hills Community Action Agency (GHCAA)

FFY 2020 Amount: \$508,084

Trenton, MO 64683-0278

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan, Carroll, Ray

Jefferson-Franklin Community Action Corporation (JFCAC)

FFY 2020 Amount: \$1,111,590

#2 Merchant Dr.

P.O. Box 920

Hillsboro, MO 63050

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson

Missouri Ozarks Community Action, Inc. (MOCA)

FFY 2020 Amount: \$1,155,903

306 South Pine Street

Richland, MO 65556

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski

Missouri Valley Community Action Agency (MVCAA)

FFY 2020 Amount: \$858,370

1415 South Odell

Marshall, MO 65340-0550

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

North East Community Action Corporation (NECAC)

FFY 2020 Amount: \$1,497,749

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren

Community Action Partnership of Northeast Missouri (CAPNEMO)

FFY 2020 Amount: \$438,448

Kirkville, MO 63501

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

Ozark Action, Inc. (OAI)

FFY 2020 Amount: \$875,252

710 East Main

West Plains, MO 65775

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright

Ozarks Area Community Action Corporation (OACAC)

FFY 2020 Amount: \$2,649,897

215 South Barnes

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster

Peoples Community Action Corporation

FFY 2020 Amount: \$1,926,112

5701 Delmar Boulevard

St. Louis, MO 63112

314-367-7848

Serving Counties: City of St. Louis, City of Wellston

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Way

FFY 2020 Amount: \$843,599

Community Action Agency of Greater Kansas City (CAAGKC)

6323 Manchester

Kansas City, MO 64133-4717

Phone number: (816) 358-6868

Serving Counties: Clay, Jackson, Platte

FFY 2020 Amount: \$3,363,130

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125

106 West 4th Street

Appleton City, Mo 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, Vernon

FFY 2020 Amount: \$1,035,624

Total FFY 20 CSBG CARES Contract Amount: \$24,901,611

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Emergency Solutions Grant Program

Budget Unit: 90169C
HB Section: 11.185

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE				0
PSD		13,714,276		13,714,276
TRF				0
Total	0	13,714,276	0	13,714,276
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD		13,714,276		13,714,276
TRF				0
Total	0	13,714,276	0	13,714,276
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides emergency shelter for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The department partners with the Missouri Housing Development Commission (MHDC) to issue competitive grants directly to community and faith-based organizations and/or to cities and counties that provide services by subcontracting with community and faith-based organizations.

In FY 2021, additional appropriation and/or authority of \$9,584,276 was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Emergency Solutions Grant (ESG) core appropriation. Congress appropriated these funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136), which the President signed into law on March 27, 2020. This act provided supplemental funding to help "prevent, prepare for, or respond to" the COVID-19 public health emergency to support individuals and families who are homeless or receiving homeless assistance and to support additional homeless assistance and homelessness prevention activities.

In FY 2021, FSD was granted additional appropriation authority to expend the CARES Act federal funding. At the time of the FY 2021 request, FSD projected the CARES Act grant award amount would be \$9,584,276. Subsequently, FSD received \$9,584,276 in federal stimulus funds authority and the HUD released an additional allocation letter for \$18,747,277, making the total in CARES Act funding to Missouri \$28,331,553. A FY 2021 Supplemental requesting increased authority of \$18,747,277 for the additional CARES Act funding received was approved in the Fall 2020 Special Session. There is a FY 2022 Cost to Continue request included in this budget submission.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Solutions Grant

CORE DECISION ITEM

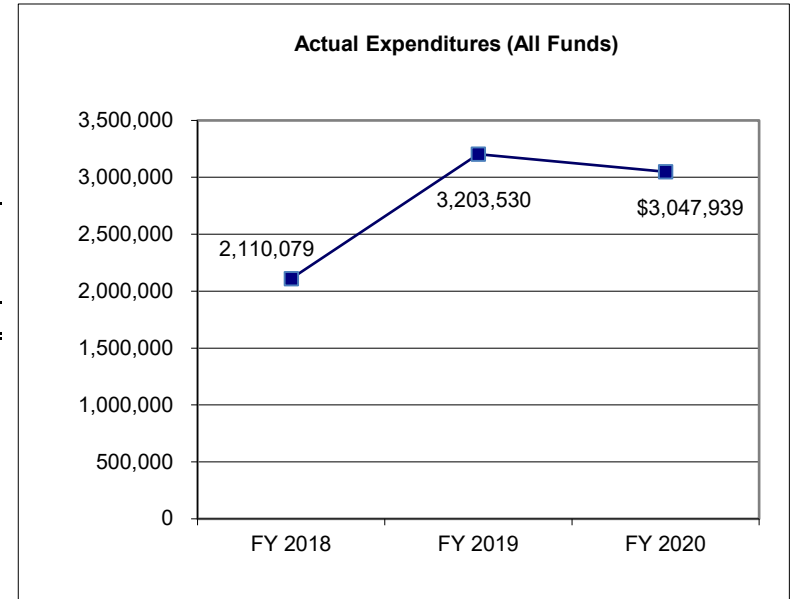
Department: Social Services
Division: Family Support
Core: Emergency Solutions Grant Program

Budget Unit: 90169C

HB Section: 11.185

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,130,000	4,130,000	34,130,000	32,461,553
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,130,000	4,130,000	34,130,000	32,461,553
Actual Expenditures (All Funds)	2,110,079	3,203,530	\$3,047,939	N/A
Unexpended (All Funds)	2,019,921	926,470	\$31,082,061	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,019,921	926,470	\$31,082,061	N/A
Other	0	0	0	N/A
			(1)	(2)



Reverted includes the statutory three-percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020- There was a supplemental request in the amount of \$30,000,000 granted to cover departmental cost related to the COVID-19 pandemic through CARES Act funding.

(2) FY 2021- Additional appropriation and/or authority of \$9,584,276 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
EMERGENCY SOLUTIONS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	13,714,276	0	13,714,276	
	Total	0.00	0	13,714,276	0	13,714,276	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	13,714,276	0	13,714,276	
	Total	0.00	0	13,714,276	0	13,714,276	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	13,714,276	0	13,714,276	
	Total	0.00	0	13,714,276	0	13,714,276	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY SOLUTIONS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	3,047,939	0.00	4,130,000	0.00	4,130,000	0.00	4,130,000	0.00
DSS FEDERAL STIMULUS	0	0.00	9,584,276	0.00	9,584,276	0.00	9,584,276	0.00
TOTAL - PD	3,047,939	0.00	13,714,276	0.00	13,714,276	0.00	13,714,276	0.00
TOTAL	3,047,939	0.00	13,714,276	0.00	13,714,276	0.00	13,714,276	0.00
ESG CTC - 1886027								
PROGRAM-SPECIFIC								
DSS FEDERAL STIMULUS	0	0.00	0	0.00	18,747,277	0.00	18,747,277	0.00
TOTAL - PD	0	0.00	0	0.00	18,747,277	0.00	18,747,277	0.00
TOTAL	0	0.00	0	0.00	18,747,277	0.00	18,747,277	0.00
GRAND TOTAL	\$3,047,939	0.00	\$13,714,276	0.00	\$32,461,553	0.00	\$32,461,553	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY SOLUTIONS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	3,047,939	0.00	13,714,276	0.00	13,714,276	0.00	13,714,276	0.00
TOTAL - PD	3,047,939	0.00	13,714,276	0.00	13,714,276	0.00	13,714,276	0.00
GRAND TOTAL	\$3,047,939	0.00	\$13,714,276	0.00	\$13,714,276	0.00	\$13,714,276	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,047,939	0.00	\$13,714,276	0.00	\$13,714,276	0.00	\$13,714,276	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.185

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

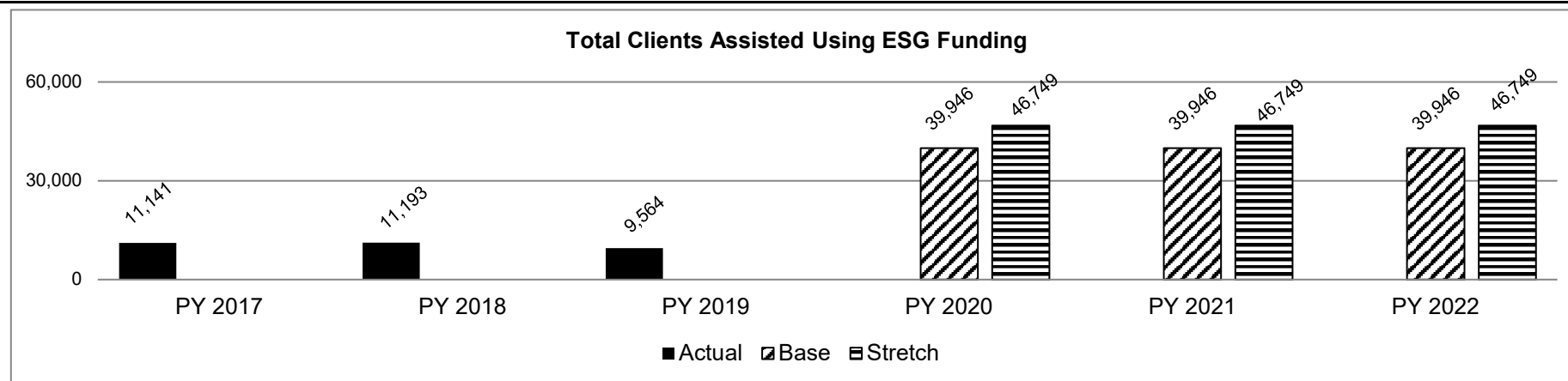
1a. What strategic priority does this program address?

Move families into housing stability

1b. What does this program do?

The Department of Social Services, Family Support Division partners with the Missouri Housing Development Commission (MHDC) to help homeless persons and those at risk of homelessness find permanent housing by implementing the Emergency Solutions Grant Program (ESG) through 78 grants, monitored by MHDC, to communities and non-profit agencies with programs that reduce the length of stay for families and individuals in shelters and create opportunities for them to be rapidly re-housed.

2a. Provide an activity measure(s) for the program.



Note 1: Data is reported by Program Year (PY) in all performance measures. Program Year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The above graph demonstrates the number of persons who were provided assistance through ESG for all of the ESG program components.

Note 3: The increase for PY 2018 can be explained by a one-time increase in HUD funding for the PY 2018.

Note 4: The lower numbers for PY 2019 can be explained by the COVID shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: The projected data reflects expected increases due to CARES Act funding allocated to be spent over PY 2020, 2021, and 2022.

PY 2020 will be available August 2021.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.185

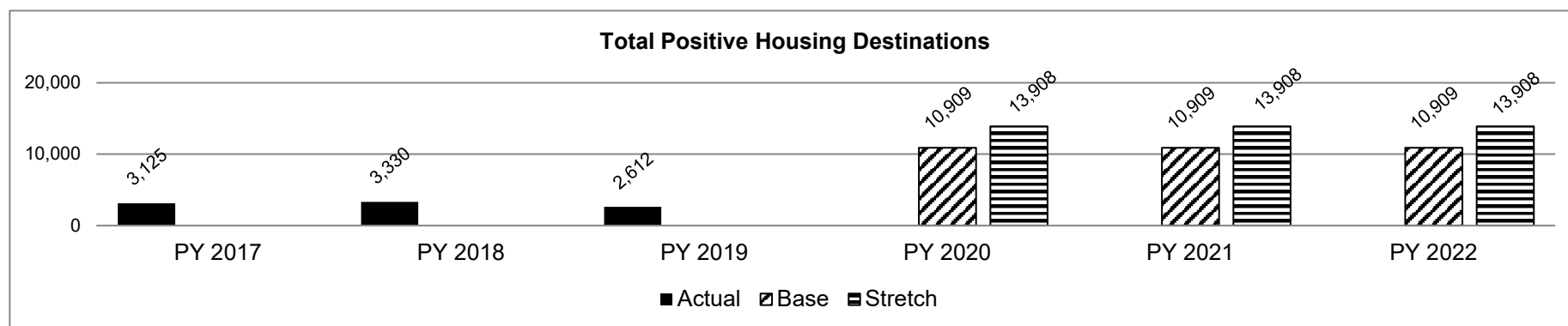
Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

2b. Provide a measure(s) of the program's quality.

The nature of the assistance provided by the ESG Program makes it difficult to collect customer satisfaction data; however, MHDC holds an annual Focus Group for funded agencies at the end of each grant cycle with the most recent being by electronic survey in the month of June 2020. During this time, funded agencies are offered an opportunity to provide feedback and suggestions for the future grant year. The feedback has historically been very positive. This year the survey resulted in over 60% of respondents stating that MHDC did not need to do anything to improve. In conjunction with the ESG Focus Group, MHDC is working to create and implement a more effective way of evaluating customer satisfaction measures and data reporting processes.

2c. Provide a measure(s) of the program's impact.



Note 1: Data is reported by Program Year (PY) in all performance measures. Program Year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: "Total Positive Housing Destinations" refers to individual housing "outcomes" recorded and reported in the Consolidated Annual Performance Evaluation Report (CAPER) to the US Department of Housing and Urban Development (HUD). Positive Permanent Outcomes include individuals and families that obtained a rental housing unit or purchased a home with or without on-going subsidies (i.e. Section 8 or other housing vouchers) as well as other types of permanent housing outcomes such as moving in with family.

Note 3: The increase for PY 2018 can be explained by a one-time increase in HUD funding for the PY 2018.

Note 4: The decrease in PY 2019 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: The projected data reflects expected increases due to CARES Act funding allocated to be spent over PY 2020, 2021, and 2022. PY 2020 will be available August 2021.

PROGRAM DESCRIPTION

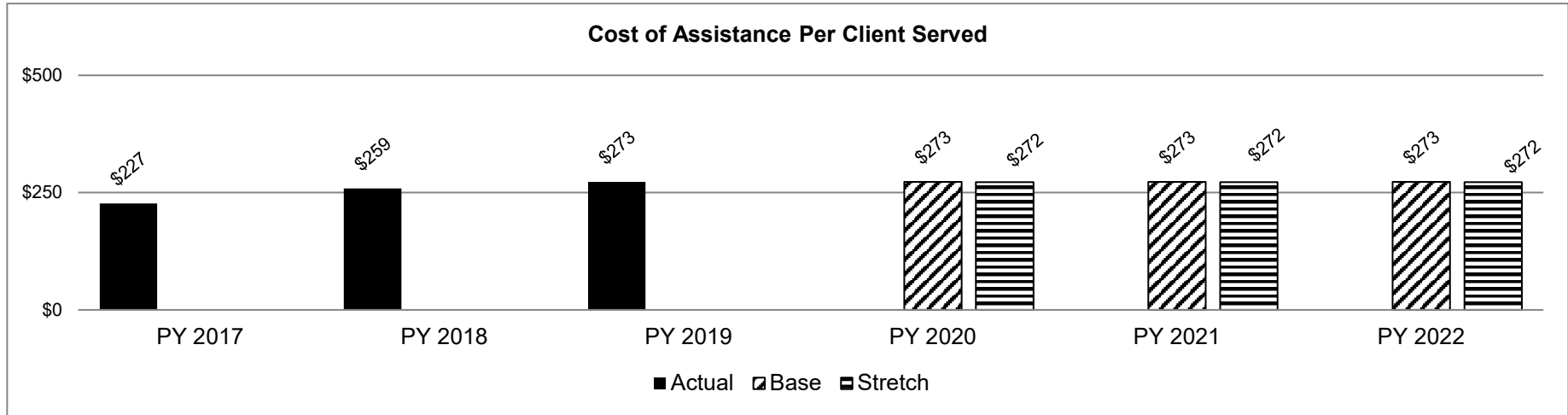
Department: Social Services

HB Section(s): 11.185

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

2d. Provide a measure(s) of the program's efficiency.



Note 1: Data is reported by Program Year (PY) in all performance measures. Program Year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The cost of assistance is calculated by taking the total federal dollars spent divided by the number of clients served (see 2a).

Note 3: The increase in PY 2019 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

PY 2020 will be available August 2021.

PROGRAM DESCRIPTION

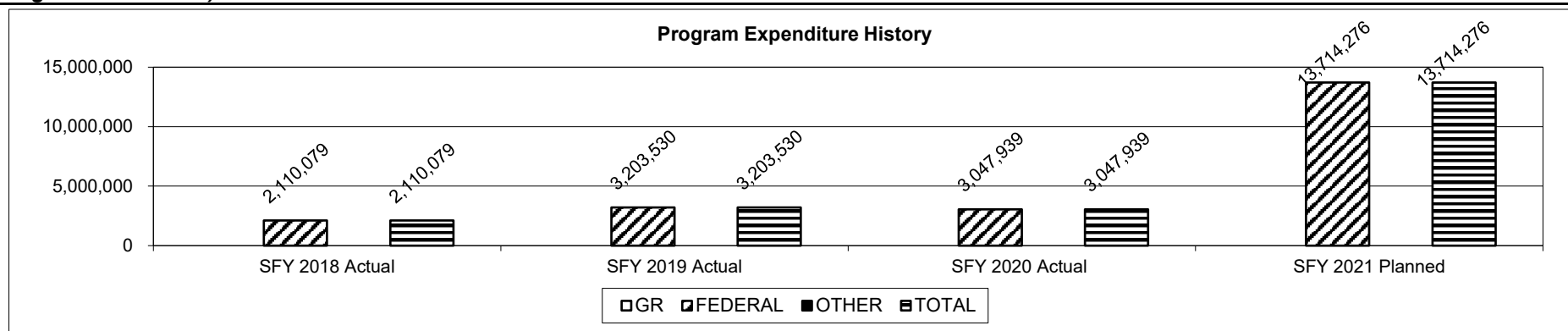
Department: Social Services

HB Section(s): 11.185

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



The above program expenditures reflect only the federal ESG dollars allocated to Missouri by HUD. They do not include each individual agency's dollar for dollar match as outlined in question 6.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Stewart B. McKinney Homeless Assistance Act, as amended 42 USC 11371

Federal law: P.L. 111-22, Division B, Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act)

Federal law: P.L. 112-141, Moving Ahead for Progress in the 21st Century

Federal law: P.L. 116-136, the Coronavirus Aid, Relief, and Economic Security (CARES) Act

6. Are there federal matching requirements? If yes, please explain.

Yes, matching funds are required of grantees (local units of government and non-profits) on a dollar-for-dollar basis (50%).

As stated in HUD regulation, the state can waive up to \$100,000 in match for sub-grantees. The state does not provide any matching funds for this program other than a small portion to match administrative funds used for oversight and monitoring.

7. Is this a federally mandated program? If yes, please explain.

No. However, ESGP is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Emergency Solutions Grant CTC

DI# 1886027

Budget Unit 90169C

House Bill 11.185

1. AMOUNT OF REQUEST

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	18,747,277	0	18,747,277
TRF	0	0	0	0
Total	0	18,747,277	0	18,747,277
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	18,747,277	0	18,747,277
TRF	0	0	0	0
Total	0	18,747,277	0	18,747,277
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: Program continuation	

NEW DECISION ITEM

Department: Social Services

Budget Unit

90169C

Division: Family Support Division

DI Name: Emergency Solutions Grant CTC DI# 1886027

House Bill

11.185

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 2021, additional appropriation and/or authority was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Emergency Solutions Grant (ESG) core appropriation. Congress appropriated these funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136), which the President signed into law on March 27, 2020. This act provided supplemental funding to help "prevent, prepare for, or respond to" the COVID-19 public health emergency to support individuals and families who are homeless or receiving homeless assistance and to support additional homeless assistance and homelessness prevention activities.

Homeless Assistance Grants CARES Act Supplemental Funding Release FFY 2020 allocation letter was issued on April 2, 2020 by U.S. Department of Housing and Urban Development (HUD) for \$9,584,276. The second allocation letter was issued on June 9, 2020 for \$18,747,277. The total grant award amount from CARES Act funding to Missouri was \$28,331,553. The Family Support Division is requesting increased federal stimulus authority to expend the amount of federal funds made available through CARES Act funding to Missouri.

Authorization: Federal law: Stewart B. McKinney Homeless Assistance Act, as amended 42 USC 11371; Public Law 111-22, Division B, Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act); Public Law. 112-141, Moving Ahead for Progress in the 21st Century; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY 2021, FSD was granted additional appropriation authority to expend the CARES Act federal funding. At the time of the FY 2021 request, FSD projected the CARES Act grant award amount would be \$9,584,276. Subsequently, FSD received \$9,584,276 in federal stimulus funds authority. HUD released an additional allocation letter for \$18,747,277, making the total in CARES Act funding to Missouri \$28,331,553. FSD is requesting increased authority of \$18,747,277 for the additional CARES Act funding received.

FY 2021 ESG Stimulus Funds Authority	\$ 9,584,276
CARES Act Grant Award	<u>\$ 28,331,553</u>
Cost to Continue Request	\$ 18,747,277

NEW DECISION ITEM

Department: Social Services

Budget Unit

90169C

Division: Family Support Division

DI Name: Emergency Solutions Grant CTC DI# 1886027

House Bill

11.185

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time Dollars
Program Distributions			18,747,277				18,747,277		
Total PSD	0		18,747,277		0		18,747,277		0
Grand Total	0	0.0	18,747,277	0.0	0	0.0	18,747,277	0.0	0
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions			18,747,277				18,747,277	0	0.0
Total PSD	0		18,747,277		0		18,747,277		
Grand Total	0	0.0	18,747,277	0.0	0	0.0	18,747,277	0.0	

NEW DECISION ITEM

Department: Social Services

Budget Unit

90169C

Division: Family Support Division

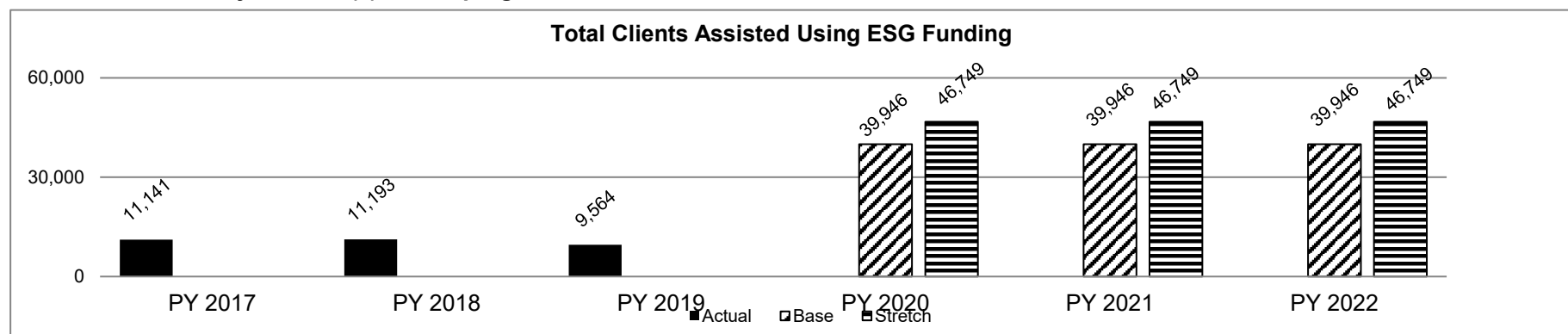
DI Name: Emergency Solutions Grant CTC DI# 1886027

House Bill

11.185

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note 1: Data is reported by Program Year (PY) in all performance measures. Program Year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The above graph demonstrates the number of persons who were provided assistance through ESG for all of the ESG program components.

Note 3: The increase for PY 2018 can be explained by a one-time increase in HUD funding for the PY 2018.

Note 4: The decrease in PY 2019 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: The projected data reflects expected increases due to CARES Act funding allocated to be spent over PY 2020, 2021, and 2022. PY 2020 will be available August 2021.

6b. Provide a measure of the program's quality.

The nature of the assistance provided by the ESG Program makes it difficult to collect customer satisfaction data; however, MHDC holds an annual Focus Group for funded agencies at the end of each grant cycle with the most recent being by electronic survey in the month of June 2020. During this time, funded agencies are offered an opportunity to provide feedback and suggestions for the future grant year. The feedback has historically been very positive. This year the survey resulted in over 60% of respondents stating that MHDC did not need to do anything to improve. In conjunction with the ESG Focus Group, MHDC is working to create and implement a more effective way of evaluating customer satisfaction measures and data reporting processes.

NEW DECISION ITEM

Department: Social Services

Budget Unit

90169C

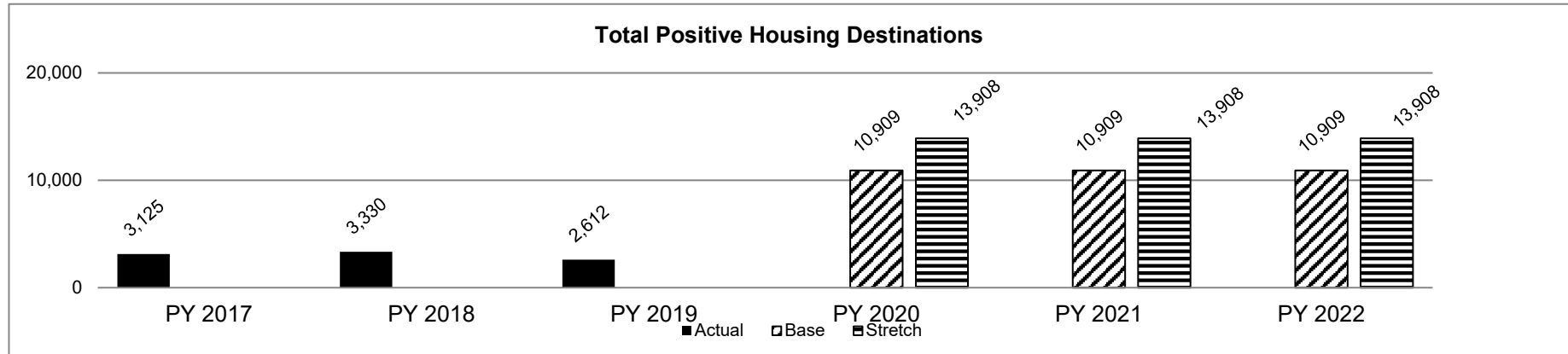
Division: Family Support Division

DI Name: Emergency Solutions Grant CTC DI# 1886027

House Bill

11.185

6c. Provide a measure of the program's impact.



Note 1: Data is reported by Program Year (PY) in all performance measures. Program Year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: "Total Positive Housing Destinations" refers to individual housing "outcomes" recorded and reported in the Consolidated Annual Performance Evaluation Report (CAPER) to the US Department of Housing and Urban Development (HUD). Positive Permanent Outcomes include individuals and families that obtained a rental housing unit or purchased a home with or without on-going subsidies (i.e. Section 8 or other housing vouchers) as well as other types of permanent housing outcomes such as moving in with family.

Note 3: The increase for PY 2018 can be explained by a one-time increase in HUD funding for the PY 2018.

Note 4: The decrease in PY 2019 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: The projected data reflects expected increases due to CARES Act funding allocated to be spent over PY 2020, 2021, and 2022.

PY 2020 will be available August 2021.

NEW DECISION ITEM

Department: Social Services

Budget Unit

90169C

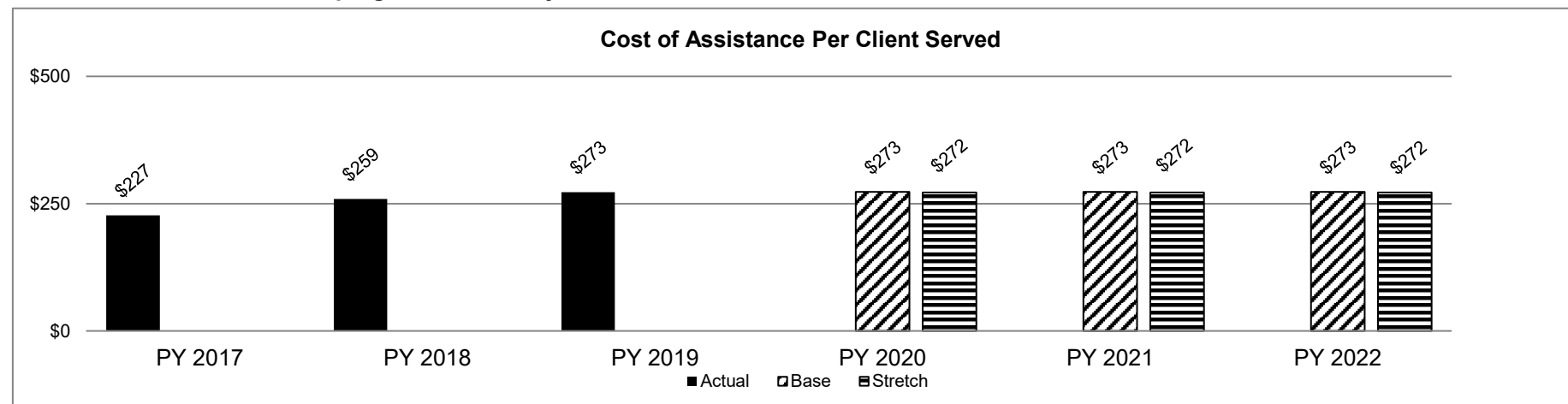
Division: Family Support Division

DI Name: Emergency Solutions Grant CTC DI# 1886027

House Bill

11.185

6d. Provide a measure of the program's efficiency



Note 1: Data is reported by Program Year (PY) in all performance measures. Program Year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The cost of assistance is calculated by taking the total federal dollars spent divided by the number of clients served (see 2a).

Note 3: The increase in PY 2019 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

PY 2020 will be available August 2021.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY SOLUTIONS PROGRAM								
ESG CTC - 1886027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	18,747,277	0.00	18,747,277	0.00
TOTAL - PD	0	0.00	0	0.00	18,747,277	0.00	18,747,277	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,747,277	0.00	\$18,747,277	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$18,747,277	0.00	\$18,747,277	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C
HB Section: 11.190

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE		100,000		100,000
PSD		9,601,029		9,601,029
TRF				0
Total	0	9,701,029	0	9,701,029
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE		100,000		100,000
PSD		9,601,029		9,601,029
TRF				0
Total	0	9,701,029	0	9,701,029
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides United States Department of Agriculture (USDA) donated foods to children, needy adults, and organizations to improve the nutritional status and health of program participants. Program funds are appropriated by Congress to purchase foods on the open market. USDA pays for the initial processing and packaging of the food and for transporting it to designated points (i.e. food banks) within each state for The Emergency Food Assistance Program (TEFAP). For the Summer Food Service Program (SFSP), the Family Support Division (FSD) is responsible for ordering, storing, transporting and distributing food to public and private non-profit agencies. FSD contracts for storage and transporting of donated food for SFSP.

3. PROGRAM LISTING (list programs included in this core funding)

Food Distribution Programs

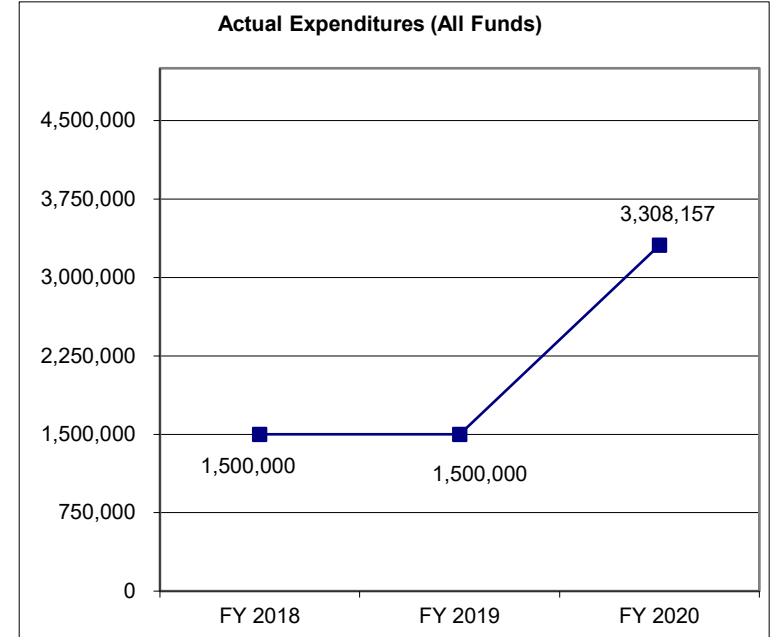
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C
HB Section: 11.190

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	8,001,029	9,701,029
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	8,001,029	9,701,029
Actual Expenditures (All Funds)	1,500,000	1,500,000	3,308,157	N/A
Unexpended (All Funds)	0	0	4,692,872	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	4,692,872	N/A
Other	0	0	0	N/A
			(1,2)	(3)



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** A supplemental of \$2,175,029 was granted in FY 2020 with a cost to continue in FY 2021.
- (2)** In FY 2020, additional appropriation and/or authority of \$4,326,000 was funded to cover departmental costs related to the COVID-19 pandemic through Families First Coronavirus Response Act (FFCRA). A cost to continue of \$2,175,029 was granted.
- (3)** Additional appropriation and/or authority of \$1,700,000 was funded to cover departmental costs related to the COVID-19 pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOOD DISTRIBUTION PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	9,601,029	0	9,601,029	
	Total	0.00	0	9,701,029	0	9,701,029	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	9,601,029	0	9,601,029	
	Total	0.00	0	9,701,029	0	9,701,029	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	9,601,029	0	9,601,029	
	Total	0.00	0	9,701,029	0	9,701,029	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FOOD DISTRIBUTION PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	16,681	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL - EE	16,681	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	3,046,273	0.00	3,575,029	0.00	3,575,029	0.00	3,575,029	0.00	0.00
DSS FEDERAL STIMULUS	245,203	0.00	6,026,000	0.00	6,026,000	0.00	6,026,000	0.00	0.00
TOTAL - PD	3,291,476	0.00	9,601,029	0.00	9,601,029	0.00	9,601,029	0.00	0.00
TOTAL	3,308,157	0.00	9,701,029	0.00	9,701,029	0.00	9,701,029	0.00	0.00
GRAND TOTAL	\$3,308,157	0.00	\$9,701,029	0.00	\$9,701,029	0.00	\$9,701,029	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD DISTRIBUTION PROGRAMS								
CORE								
PROFESSIONAL SERVICES	16,681	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	16,681	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	3,291,476	0.00	9,601,029	0.00	9,601,029	0.00	9,601,029	0.00
TOTAL - PD	3,291,476	0.00	9,601,029	0.00	9,601,029	0.00	9,601,029	0.00
GRAND TOTAL	\$3,308,157	0.00	\$9,701,029	0.00	\$9,701,029	0.00	\$9,701,029	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,308,157	0.00	\$9,701,029	0.00	\$9,701,029	0.00	\$9,701,029	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

Through the U.S. Department of Agriculture (USDA) Food Distribution Program, this program provides food to help improve the nutritional status of children and needy adults. The Food Distribution programs provide for the distribution of USDA foods to charitable institutions through The Emergency Food Assistance Program (TEFAP) and the Summer Food Service Program (SFSP). The TEFAP program allocates USDA foods to six Missouri food banks, who distribute the USDA product to food pantries and congregate feeding sites, such as soup kitchens, homeless shelters, domestic violence shelters, and other like organizations. Food Distribution also arranges the delivery of USDA foods to schools and nonprofit organizations through the Summer Food Service Program.

The federal funding also provides for administrative services including allocation, warehousing, storage, delivery, accounting, and federal reporting responsibilities.

Beginning in FY 2019, the USDA granted additional funding which was allocated to the food banks to help defray the costs for storage and distribution of additional bonus TEFAP Food Purchase Distribution Program (FPDP) or Trade Mitigation foods aimed at assisting farmers suffering from damage due to unjustified trade retaliation by foreign nations. In FY 2020 and FY 2021, additional appropriation and/or authority was funded to cover departmental costs related to the COVID pandemic through Families First Coronavirus Response Act (FFCRA).

The following are the totals of administrative funds paid to each of the six food banks during the months of July, 2019 through June, 2020 (SFY 2020).

The Emergency Food Assistance Program (TEFAP)

Second Harvest Community Food Bank	\$ 152,246
The Food Bank for Central and Northeast MO	\$ 248,496
Harvesters-The Community Food Network	\$ 360,125
Ozarks Food Harvest	\$ 377,498
Southeast Missouri Food Bank	\$ 183,433
St. Louis Area Foodbank	\$ 544,013
Total funds paid:	\$ 1,865,811

Food Purchase Distribution Program (FPDP)/Trade Mitigation

Second Harvest Community Food Bank	\$ 57,053
The Food Bank for Central and Northeast MO	\$ 218,990
Harvesters-The Community Food Network	\$ 293,602
Ozarks Food Harvest	\$ 276,489
Southeast Missouri Food Bank	\$ 136,653
St. Louis Area Foodbank	\$ 336,961

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

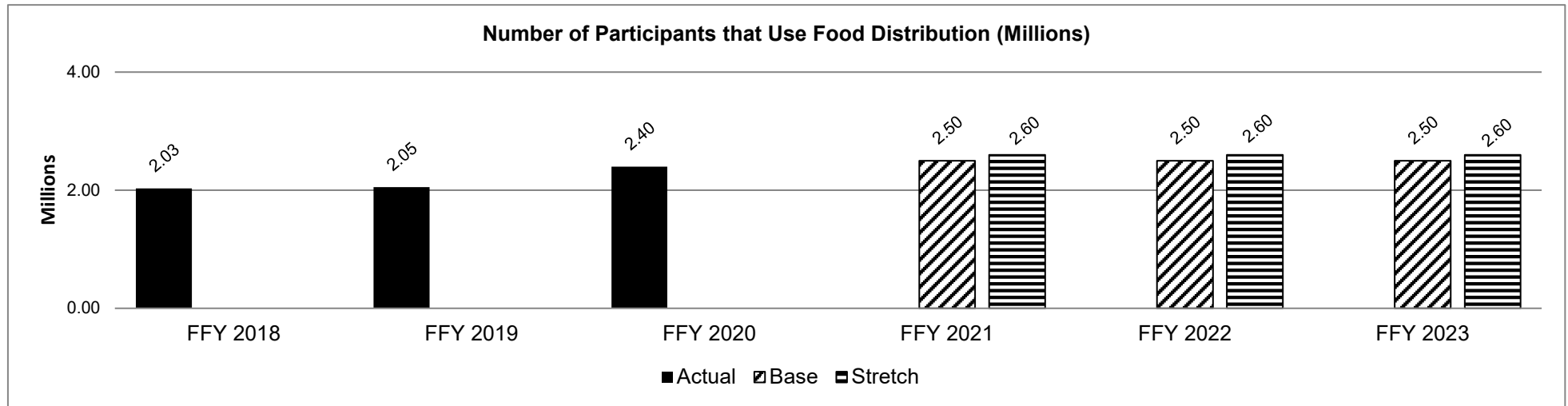
Program is found in the following core budget(s): Food Distribution

Total funds paid: \$ 1,319,748

Families First Coronavirus Response Act (FFCRA)

Second Harvest Community Food Bank	\$ 20,769
The Food Bank for Central and Northeast MO	\$ -
Harvesters-The Community Food Network	\$ 57,253
Ozarks Food Harvest	\$ 53,476
Southeast Missouri Food Bank	\$ 29,182
St. Louis Area Foodbank	\$ 84,523
Total funds paid:	\$ 245,203

2a. Provide an activity measure(s) for the program.



Note: The number of participants may be duplicated due to repeat visits by families in need.

PROGRAM DESCRIPTION

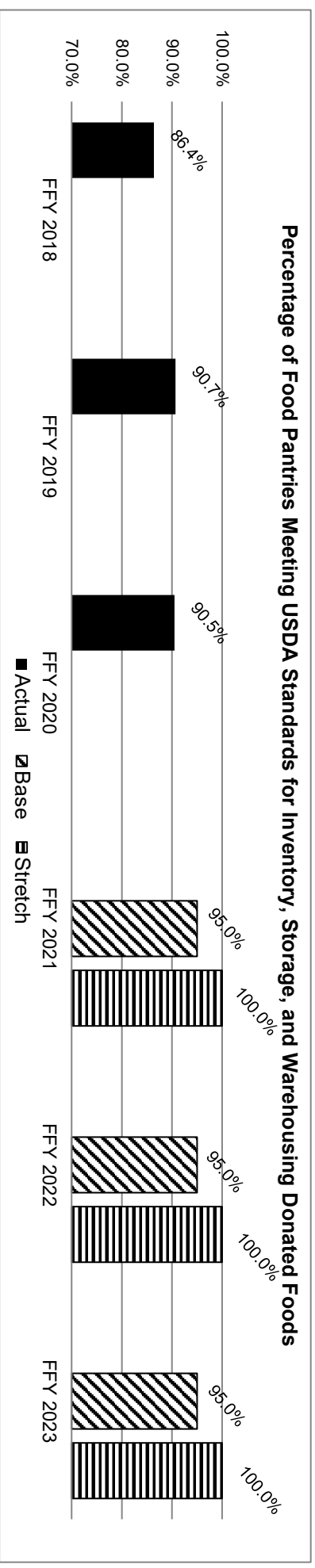
Department: Social Services

Program Name: Food Distribution

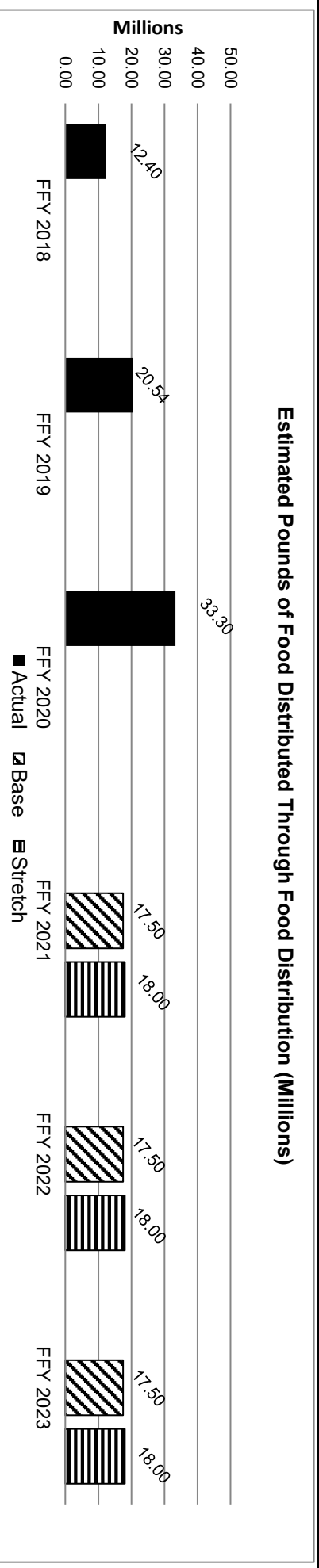
Program is found in the following core budget(s): Food Distribution

HB Section(s): 11.190

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



Note: FFY 17 actual pounds of food distributed was high due to bonus food allotments being made available to Missouri through the USDA. Missouri distributes one hundred percent of food made available from the USDA through The Emergency Food Assistance Program (TEFAP), including "bonus foods" to our Food Bank network for distribution to pantries and congregate feeding sites. In FFY 2020, the actual pounds of food distributed was higher due to the availability of TEFAP Bonus and TEFAP Trade Mitigation foods made available to Missouri through the USDA. The total also includes food distributed through the Families First Coronavirus Response Act (FFCRA) and the Coronavirus Aid, Relief and Economic Security (CARES) Act.

PROGRAM DESCRIPTION

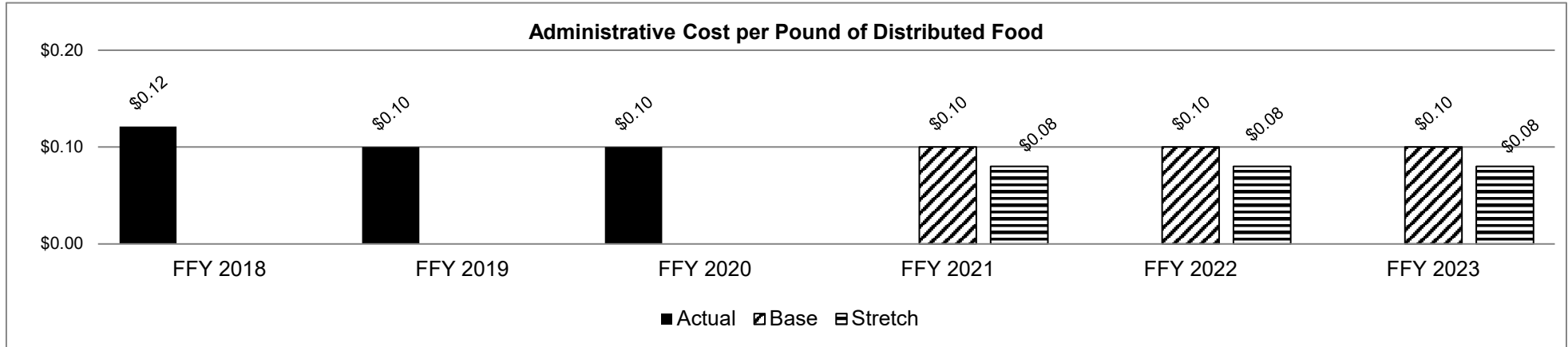
Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

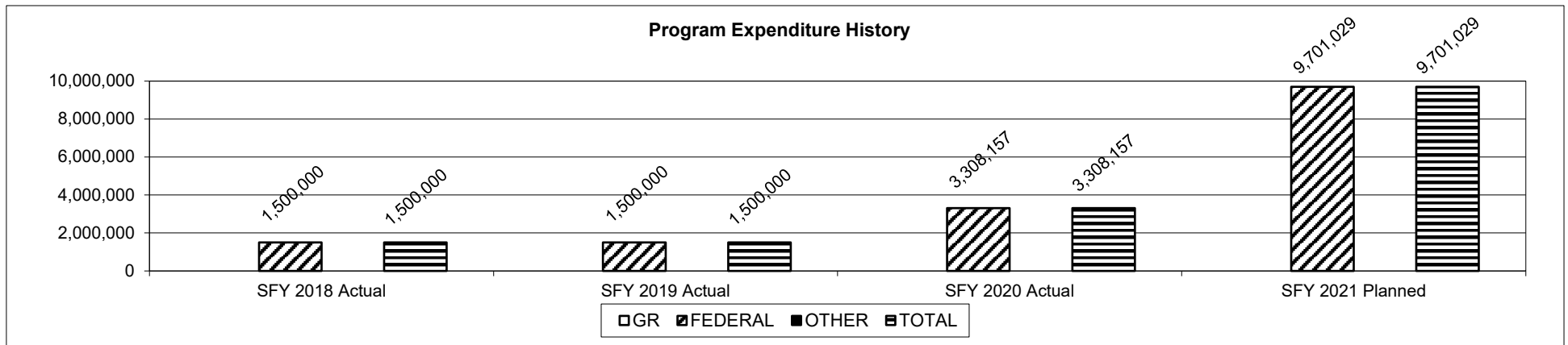
Program is found in the following core budget(s): Food Distribution

2d. Provide a measure(s) of the program's efficiency.



Note: The program funds and USDA donated food available to Missouri are solely dependent on funds distributed to the states by the USDA as spelled out in the Farm Bill. This can fluctuate from year to year. The administrative cost per pound of food distributed is based on the administrative cost of Food Banks divided by the pounds of distributed food.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 205.960-967, RSMo. Federal law: P.L. 113-79; 110-246;107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320.

P.L. 116-127, the Families First Coronavirus Response Act (FFCRA)

Federal Regulations: 7 CFR Part 250 and 251

6. Are there federal matching requirements? If yes, please explain.

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide a cash or in-kind contribution equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration. This typically amounts to 5 - 6 % of total Federal administrative funds.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90172C

HB Section: 11.195

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE		243,750		243,750
PSD		97,774,997		97,774,997
TRF				0
Total	0	98,018,747	0	98,018,747
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE		243,750		243,750
PSD		97,774,997		97,774,997
TRF				0
Total	0	98,018,747	0	98,018,747
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides limited financial assistance to eligible low-income households. The intent of this assistance is to aid these households with the cost to heat or cool their homes, to become self-sufficient, and to reduce the health and safety risks associated with disconnection of utility services.

In FY 2021, additional appropriation and/or authority of \$17,970,880 was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Energy Assistance core appropriation. Congress appropriated these funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136), which the President signed into law on March 27, 2020. This act provided supplemental Low Income Home Energy Assistance Program (LIHEAP) funding to help "prevent, prepare for, or respond to" home energy needs created by the COVID-19.

The additional appropriation authority to expend the CARES Act federal funding was based on the projected CARES Act grant award amount of \$19,967,644. Subsequently, FSD received \$17,970,880 (90%) in federal stimulus funds authority and the Department of Natural Resources, Division of Energy received \$1,996,764 (10%) in authority for the Low-Income Weatherization Assistance Program (LIWAP). The actual grant award amount to Missouri was \$20,299,324. A FY 2021 Supplemental requesting increased authority for 90% of the \$331,680 in additional CARES Act funding receiving was approved in the Fall 2020 Special Session totaling \$298,512. There is a FY 2022 Cost to Continue request included in this budget submission.

3. PROGRAM LISTING (list programs included in this core funding)

Energy Assistance

CORE DECISION ITEM

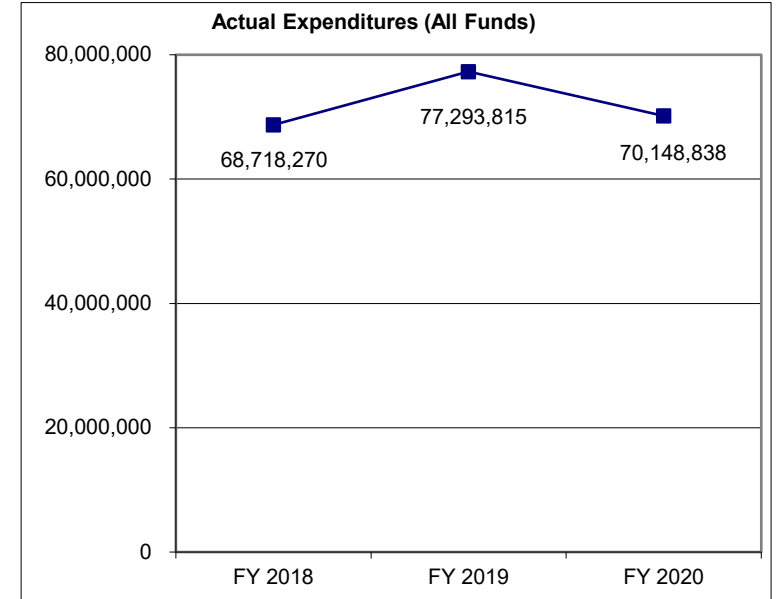
Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90172C

HB Section: 11.195

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	77,547,867	88,047,867	80,047,867	98,317,259
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	77,547,867	88,047,867	80,047,867	98,317,259
Actual Expenditures (All Funds)	68,718,270	77,293,815	70,148,838	
Unexpended (All Funds)	8,829,597	10,754,052	9,899,029	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,829,597	9,754,052	9,899,029	N/A
Other	0	1,000,000	0	N/A
		(1)	(2)	(3)



Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - Increase of \$1,000,000 Energy Futures Fund, supplemental of \$9,500,000 granted.

(2) FY 2020 - Cost to Continue increase of \$9,500,000 Federal Funds. Transfer out of \$7,000,000 to Division of Energy for the Low-Income Weatherization Assistance Program (LIWAP). Core reduction of \$1,000,000, Energy Futures Fund.

(3) In FY 2021, additional appropriation authority of \$17,970,880 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ENERGY ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	243,750	0	243,750	
	PD	0.00	0	79,804,117	0	79,804,117	
	Total	0.00	0	80,047,867	0	80,047,867	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	243,750	0	243,750	
	PD	0.00	0	79,804,117	0	79,804,117	
	Total	0.00	0	80,047,867	0	80,047,867	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	243,750	0	243,750	
	PD	0.00	0	79,804,117	0	79,804,117	
	Total	0.00	0	80,047,867	0	80,047,867	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ENERGY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	17,970,880	0	17,970,880	
	Total	0.00	0	17,970,880	0	17,970,880	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	17,970,880	0	17,970,880	
	Total	0.00	0	17,970,880	0	17,970,880	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	17,970,880	0	17,970,880	
	Total	0.00	0	17,970,880	0	17,970,880	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ENERGY ASSISTANCE									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	173,695	0.00	243,750	0.00	243,750	0.00	243,750	0.00	0.00
TOTAL - EE	173,695	0.00	243,750	0.00	243,750	0.00	243,750	0.00	0.00
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	69,975,143	0.00	79,804,117	0.00	79,804,117	0.00	79,804,117	0.00	0.00
TOTAL - PD	69,975,143	0.00	79,804,117	0.00	79,804,117	0.00	79,804,117	0.00	0.00
TOTAL	70,148,838	0.00	80,047,867	0.00	80,047,867	0.00	80,047,867	0.00	0.00
LIHEAP - 1886032									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	19,830,800	0.00	19,516,035	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	19,830,800	0.00	19,516,035	0.00	0.00
TOTAL	0	0.00	0	0.00	19,830,800	0.00	19,516,035	0.00	0.00
GRAND TOTAL	\$70,148,838	0.00	\$80,047,867	0.00	\$99,878,667	0.00	\$99,563,902	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ENERGY ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
DSS FEDERAL STIMULUS	0	0.00	17,970,880	0.00	17,970,880	0.00	17,970,880	0.00	
TOTAL - PD	0	0.00	17,970,880	0.00	17,970,880	0.00	17,970,880	0.00	
TOTAL	0	0.00	17,970,880	0.00	17,970,880	0.00	17,970,880	0.00	
LIHEAP CTC - 1886026									
PROGRAM-SPECIFIC									
DSS FEDERAL STIMULUS	0	0.00	0	0.00	298,512	0.00	298,512	0.00	
TOTAL - PD	0	0.00	0	0.00	298,512	0.00	298,512	0.00	
TOTAL	0	0.00	0	0.00	298,512	0.00	298,512	0.00	
GRAND TOTAL	\$0	0.00	\$17,970,880	0.00	\$18,269,392	0.00	\$18,269,392	0.00	

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY ASSISTANCE								
CORE								
TRAVEL, IN-STATE	3,702	0.00	7,103	0.00	7,103	0.00	7,103	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,497	0.00	1,497	0.00	1,497	0.00
SUPPLIES	159,788	0.00	150,647	0.00	150,647	0.00	150,647	0.00
PROFESSIONAL DEVELOPMENT	7,247	0.00	7,247	0.00	7,247	0.00	7,247	0.00
PROFESSIONAL SERVICES	2,958	0.00	76,554	0.00	76,554	0.00	76,554	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	202	0.00	202	0.00	202	0.00
TOTAL - EE	173,695	0.00	243,750	0.00	243,750	0.00	243,750	0.00
PROGRAM DISTRIBUTIONS	69,975,143	0.00	79,804,117	0.00	79,804,117	0.00	79,804,117	0.00
TOTAL - PD	69,975,143	0.00	79,804,117	0.00	79,804,117	0.00	79,804,117	0.00
GRAND TOTAL	\$70,148,838	0.00	\$80,047,867	0.00	\$80,047,867	0.00	\$80,047,867	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$70,148,838	0.00	\$80,047,867	0.00	\$80,047,867	0.00	\$80,047,867	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	17,970,880	0.00	17,970,880	0.00	17,970,880	0.00
TOTAL - PD	0	0.00	17,970,880	0.00	17,970,880	0.00	17,970,880	0.00
GRAND TOTAL	\$0	0.00	\$17,970,880	0.00	\$17,970,880	0.00	\$17,970,880	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$17,970,880	0.00	\$17,970,880	0.00	\$17,970,880	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

The Department of Social Services, Family Support Division determines eligibility to help low-income Missourians with the cost to heat or cool their homes by targeting elderly, disabled, and young child households to prevent the loss of heating and/or cooling services.

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are to help low-income people with the costs of home energy, defined as heating and cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs. Additional factors taken into account for low-income households include family size, elderly, disabled, and families with children under six years of age.

This federal funding for low-income Missourians includes three components: Energy Assistance (EA), Energy Crisis Intervention Program (ECIP) and Low-Income Weatherization Assistance Program (LIWAP). The appropriation authority for LIWAP funds is with the Department of Natural Resources, Division of Energy.

Energy Assistance (EA)

- Provides financial assistance to households to help pay primary fuel source heating bills for Missourians during the months of November through March
- The one time benefit amount is based upon household size, income and the type of fuel used for home heating
- The Family Support Division (FSD) contracts with the Missouri Community Action Agencies and other not-for-profit organizations to determine eligibility and process applications
- Application information, as well as documentation is entered into the state EA data system that is web-based and secure for eligibility determination and payment processing
- Payments are made by the DSS directly to energy suppliers and, in a small number of cases, to eligible clients. Less than 7% of funds are paid directly to clients
- In FFY 2020, the maximum EA benefit was \$495
- In FFY 2020, the average EA benefit was \$285

To receive EA payments, a household must meet the following eligibility criteria:

- Missouri resident
- United States citizen or eligible non-citizen
- Resources less than three thousand dollars (\$3,000)
- Responsible for the home heating or cooling bill
- Household income less than one-hundred thirty-five percent (135%) of the Federal Poverty Level

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

Energy Crisis Intervention Program (ECIP)

- Provides financial assistance to households in a verifiable energy crisis
- Funding is distributed to the LIHEAP contract agencies through a formula to make payments directly to the energy supplier
- Agencies can also request in the agency yearly plan a portion of the ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, to provide limited emergency services, and to provide education and outreach
- Winter ECIP can be used for primary or secondary fuel sources
 - Available from November through May based on funding
 - Benefit amount is the amount required to resolve the crisis
 - Maximum benefit amount is \$800
 - FFY 2019 average benefit amount was \$646 (FFY 2020 data will be available in February 2021)
- Summer ECIP is primarily used to restore or prevent disconnection of services of a cooling utility source
 - Available from June through September based on funding
 - Benefit amount is the amount required to resolve the crisis
 - FFY 2019 maximum benefit amount was \$300. In FFY 2020, the maximum benefit amount was increased to \$600
 - FFY 2019 average benefit was \$266 (FFY 2020 data will be available in February 2021)

To receive ECIP payments, a household must meet the above LIHEAP EA eligibility criteria and have a verified crisis defined as the following:

- Received shut off or termination notice from a utility company
- The household is in threat of disconnection, but may not have received a disconnection notice
- Report a propane tank that is less than twenty percent (20%) full
- Have a Cash on Delivery (COD) account
- Have a prepaid electric account that is almost out of funds
- Service is shut off or terminated

Contractors determine disability based on the following definition. "Disabled" shall be defined as an individual who is totally and permanently disabled or blind and is receiving one or more of the following: Civil Service Disability, Medical Assistance, Railroad Retirement Disability Benefits, Social Security Disability Benefits, State Aid to the Blind, State Blind Pension, State Supplemental Payments, Supplemental Security Income, or Veterans Administration Disability Benefits.

PROGRAM DESCRIPTION

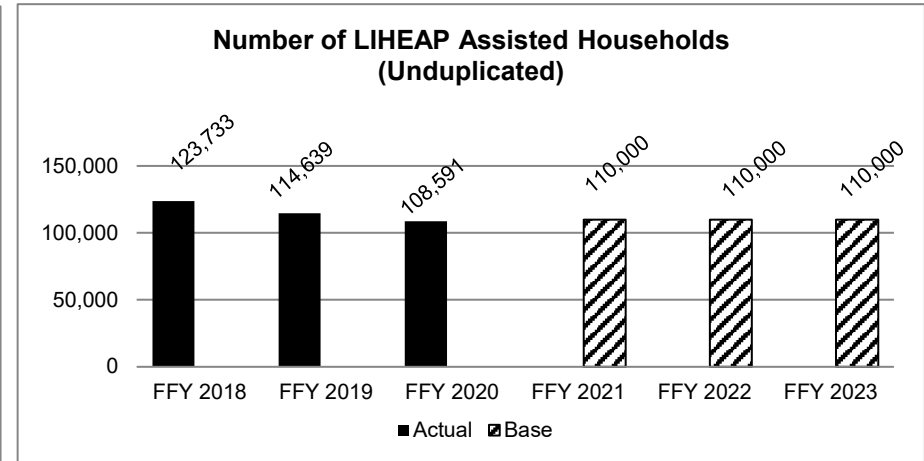
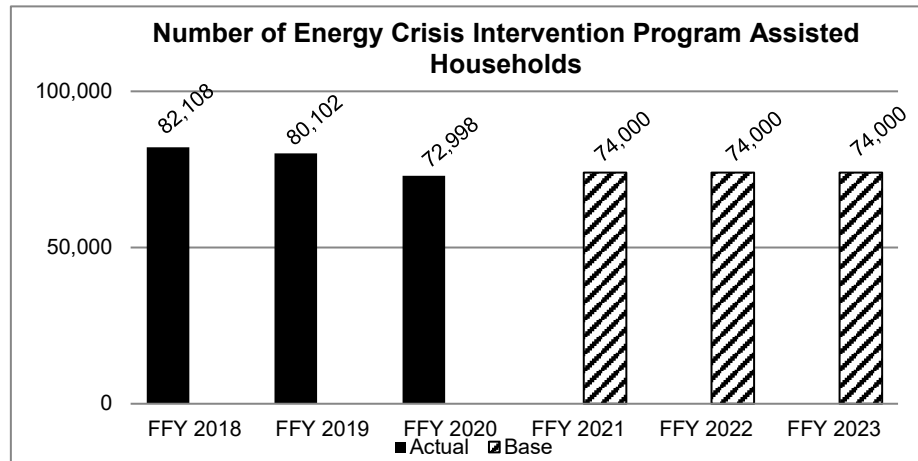
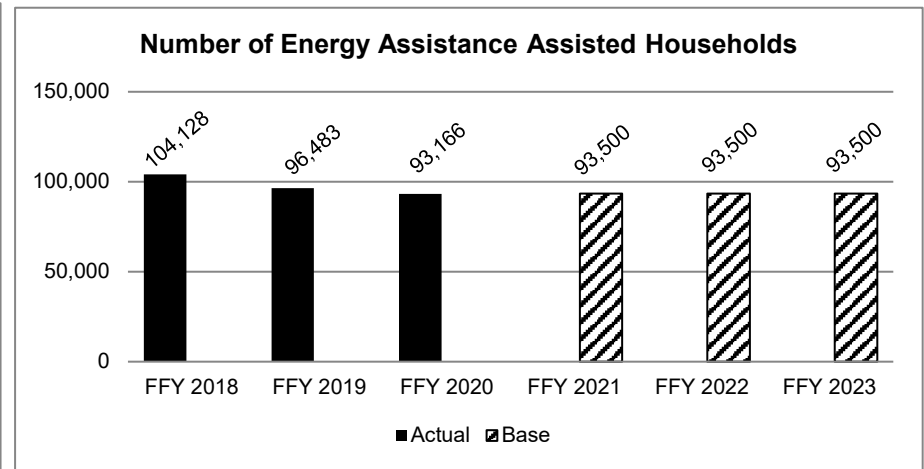
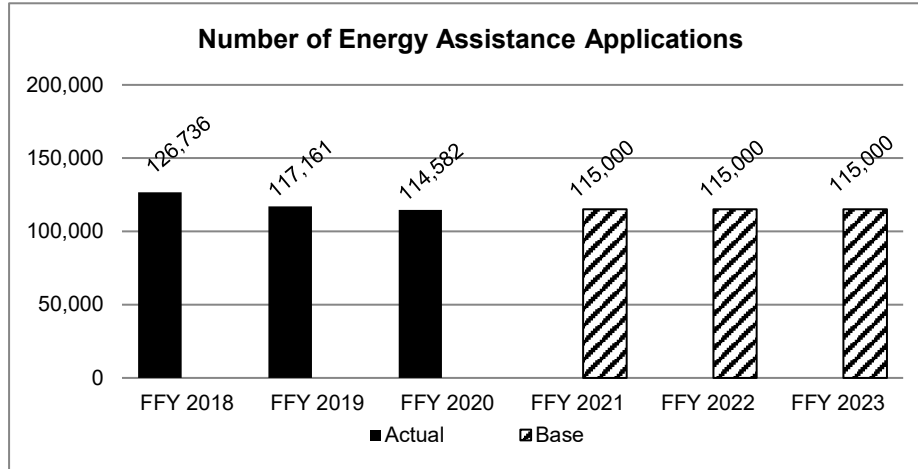
Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

2a. Provide an activity measure(s) for the program.



FFY 2019 actual was updated to reflect more accurate data.

PROGRAM DESCRIPTION

Department: Social Services

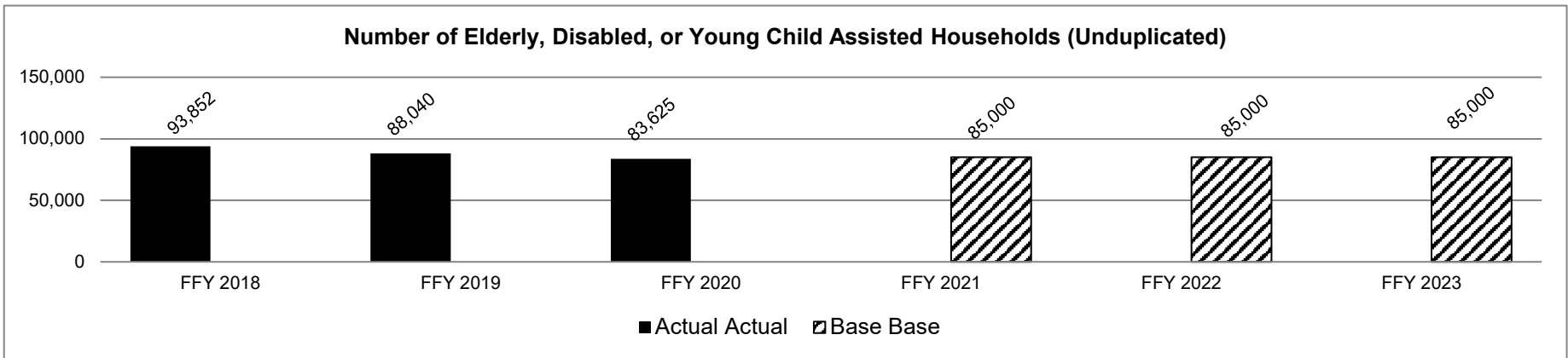
HB Section(s): 11.195

Program Name: Energy Assistance

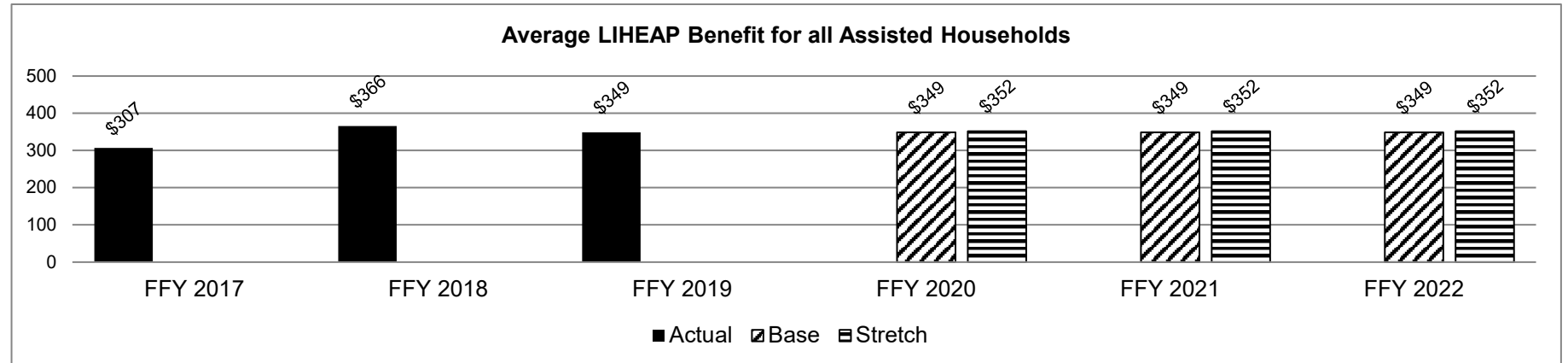
Program is found in the following core budget(s): Energy Assistance

2b. Provide a measure(s) of the program's quality.

LIHEAP was designed to provide help with low income households targeting elderly, disabled and households with young children as insufficient heating and cooling can cause health and safety issues for these homes.



2c. Provide a measure(s) of the program's impact.



FFY 2020 data and projections will be available in April 2021.

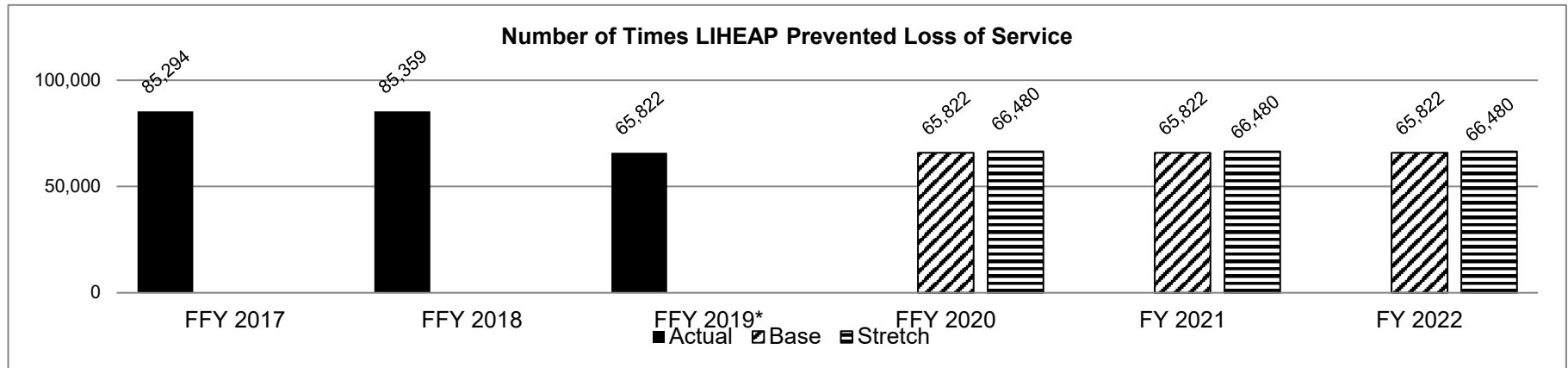
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

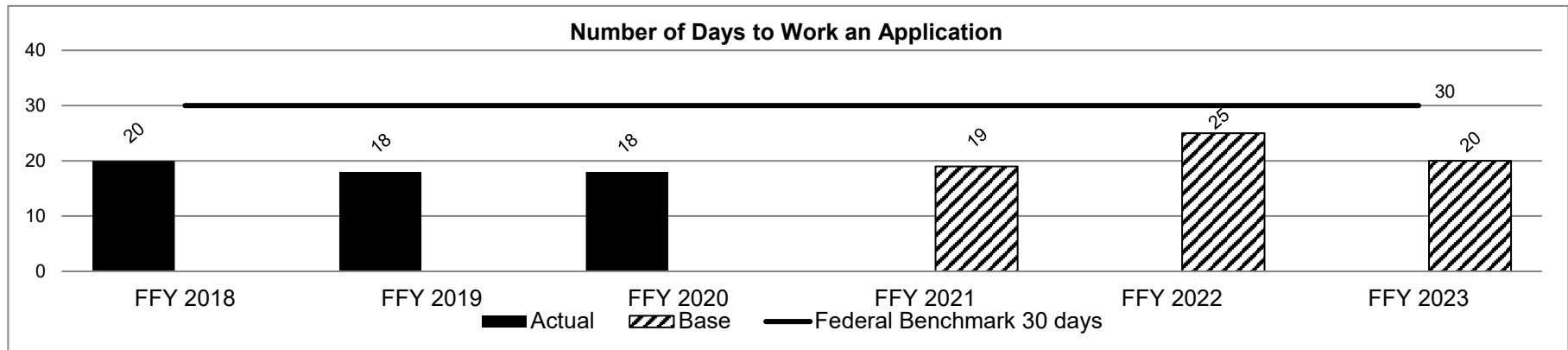
Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance



* In FFY 2019, an improved verification and validation process was implemented resulting in the lower number reported and lower projections going forward. FFY 2020 data and projections will be available in April 2021.

2d. Provide a measure(s) of the program's efficiency.



Projections reflect an expected increase in the number of days to work an application due to an increase in applications resulting from additional funding and an increased need for services as a result of COVID-19.

PROGRAM DESCRIPTION

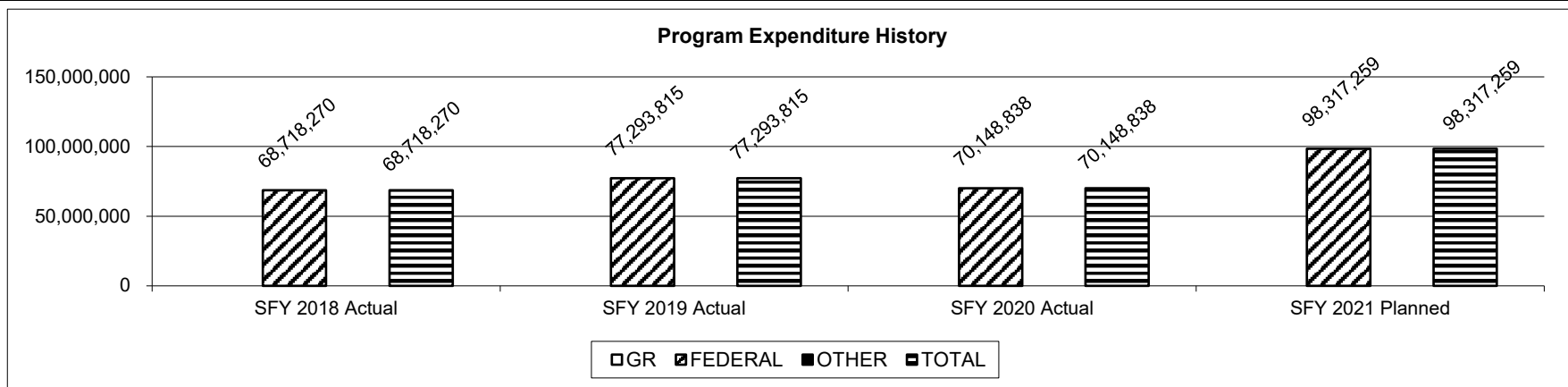
Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 660.100 - 660.136, RSMo.; Federal law: 42 USC 8621 - 8630 et seq.; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM CONTRACTORS Low Income Home Energy Assistance Program (LIHEAP) Estimated Contract Awards

Central Missouri Community Action (CMCA)**FFY 2021 Amount: \$2,199,368**

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, Osage**Community Action Agency of St. Louis County (CAASTLC)****FFY 2021 Amount: \$4,668,971**

2709 Woodson Road

Overland, MO 63114-4817

Phone number: (314) 863-0015

Serving Counties: St. Louis County**Community Action Partnership of Greater St. Joseph (CAPSTJOE)****FFY 2021 Amount: \$891,582**

817 Monterey Street

St. Joseph, MO 64503-3611

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, DeKalb**Community Services, Inc. of Northwest Missouri (CSI)****FFY 2021 Amount: \$315,604**

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, Worth**Delta Area Economic Opportunity Corporation (DAEOC)****FFY 2021 Amount: \$2,258,544**

99 Skyview Road

Portageville, MO 63873-9180

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard

East Missouri Action Agency, Inc. (EMAA)**FFY 2021 Amount: \$1,964,637**

P.O. Box 308

403 Parkway Drive

Park Hills, MO 63601-0308

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington**Economic Security Corporation of Southwest Area (ESC)****FFY 2021 Amount: \$1,708,209**

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton**Green Hills Community Action Agency (GHCAA)****FFY 2021 Amount: \$627,264**

1506 Oklahoma Avenue

Trenton, MO 64683-2587

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan**Jefferson-Franklin Community Action Corporation (JFCAC)****FFY 2021 Amount: \$1,323,566**

P.O. Box 920

#2 Merchant Dr.

Hillsboro, MO 63050-0920

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson**Missouri Ozarks Community Action, Inc. (MOCA)****FFY 2021 Amount: \$1,913,351**

P.O. Box 69

306 South Pine Street

Richland, MO 65556-0069

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski

Missouri Valley Community Action Agency (MVCAA)**FFY 2021 Amount: \$1,148,010**

1415 South Odell Avenue

Marshall, MO 65340-3144

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline**North East Community Action Corporation (NECAC)****FFY 2021 Amount: \$2,473,548**

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren**Community Action Partnership of Northeast Missouri (CAPNEMO)****FFY 2021 Amount: \$418,175**

215 N. Elson St.

Kirksville, MO 63501-2816

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler**Ozark Action, Inc. (OAI)****FFY 2021 Amount: \$1,617,472**

710 E Main Street

West Plains, MO 65775-3307

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright**Ozarks Area Community Action Corporation (OACAC)****FFY 2021 Amount: \$4,463,828**

215 S Barnes Ave

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster**Urban League of Metropolitan St. Louis****FFY 2021 Amount: \$3,666,927**

3701 Grandel Square

St. Louis, MO 63108-3627

Phone number: (314)-615-3600

Service Area: City of St. Louis and Wellston

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

8055 Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Wayne**FFY 2021 Amount: \$1,489,258****Mid America Assistance Coalition (MAAC)**

4001 Blue Parkway Ste 270

Kansas City, MO 64130-2350

Phone number: (816) 768-8900

Serving Counties: Clay, Jackson, Platte**FFY 2021 Amount: \$4,684,752****West Central Missouri Community Action Agency (WCMCAA)**

P.O. Box 125

106 West 4th Street

Appleton City, MO 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, Vernon**FFY 2021 Amount: \$1,617,472****Total LIHEAP Contract Amount: \$39,450,538**

NEW DECISION ITEM

Department: Social Services

Budget Unit

90175C

Division: Family Support Division

DI Name: Energy Assistance Additional Authority

DI# 1886032

House Bill

11.195

1. AMOUNT OF REQUEST

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		19,830,800		19,830,800
TRF				
Total	0	19,830,800	0	19,830,800
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		19,516,035		19,516,035
TRF				
Total	0	19,516,035	0	19,516,035
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional Authority	

NEW DECISION ITEM

Department: Social Services

Budget Uni 90175C

Division: Family Support Division

DI Name: Energy Assistance Additional Authority DI# 1886032

House Bill 11.195

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are to help low-income people meet the costs of home energy, defined as heating and cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs. Additional factors taken into account for low-income households include family size, elderly, disabled, and families with children under six years of age. This federal funding for low-income Missourians includes three components: Energy Assistance (EA), Energy Crisis Intervention Program (ECIP), and Low-Income Weatherization Assistance Program (LIWAP). The appropriation authority for LIWAP funds is with the Department of Natural Resources, Division of Energy. The current core authority in this appropriation is no longer sufficient and this request is to increase the federal authority for this program.

Authorization:

State Statute: Sections 660.100 - 660.136, RSMo.; Federal law: 42 USC 8621 - 8630 et seq.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current federal grant is \$3.2 million over the current authority of \$80,047,867. In addition, an estimated \$16.7 million of additional authority is needed to use available estimated carryover funds. This request is for an increase of \$19.8 million in federal appropriation authority in order to fully utilize the federal funding.

Estimated LIHEAP grant award amount to be received in FY 2022	\$ 83,198,519
Estimated carryover amount	\$ 16,680,148
Total estimated amount of authority needed	<u>\$ 99,878,667</u>

Current LIHEAP appropriation authority	<u>\$ 80,047,867</u>
Additional authority requested	\$ 19,830,800

*Note: The Department's request was reduced in the Governor's recommendation and the difference is being requested in DNR's budget request for their portion of the increased grant award. LIWAP was transferred to the Division of Energy in SFY 2020.

NEW DECISION ITEM

Department: Social Services

Budget Uni 90175C

Division: Family Support Division

DI Name: Energy Assistance Additional Authority DI# 1886032

House Bill 11.195

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Total EE	0		0		0		0		
Program Distributions			19,830,800				19,830,800		
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	19,830,800	0.0	0	0.0	19,830,800	0.0	0

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL
Total EE	0		0		0		0	
Program Distributions			19,516,035				19,516,035	
Total TRF	0		0		0		0	
Grand Total	0	0.0	19,516,035	0.0	0	0.0	19,516,035	0.0

NEW DECISION ITEM

Department: Social Services

Budget Uni 90175C

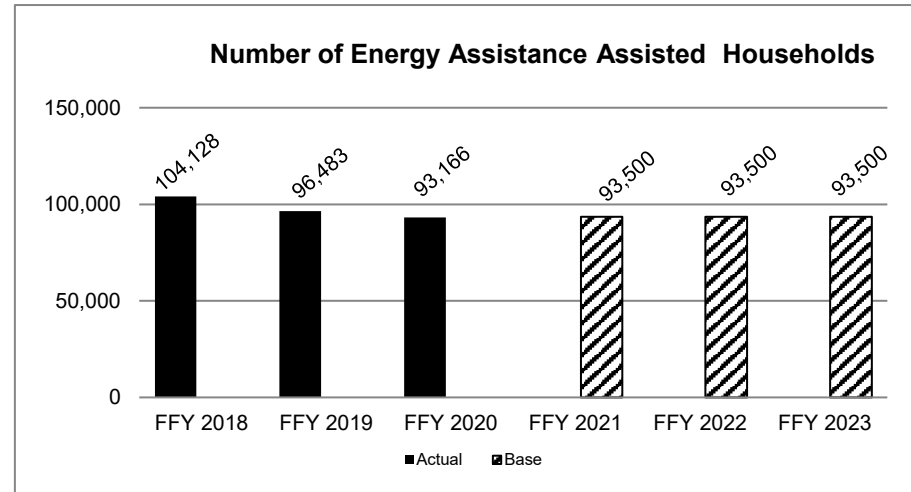
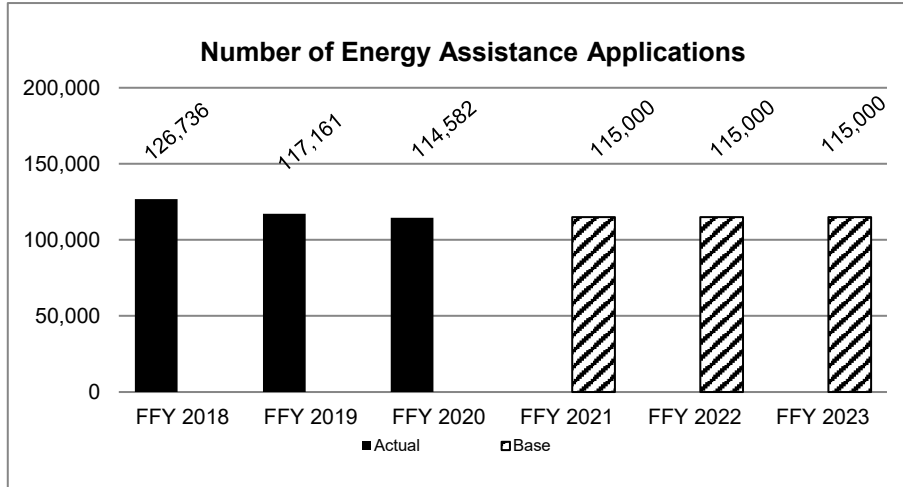
Division: Family Support Division

DI Name: Energy Assistance Additional Authority DI# 1886032

House Bill 11.195

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

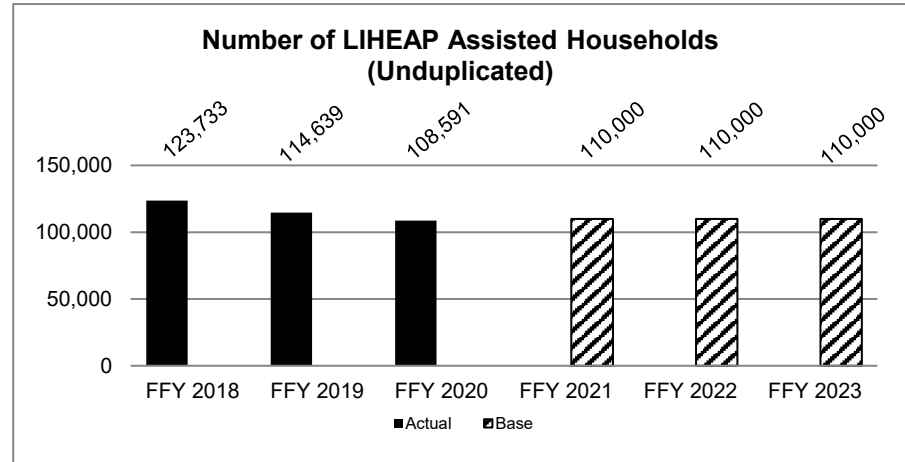
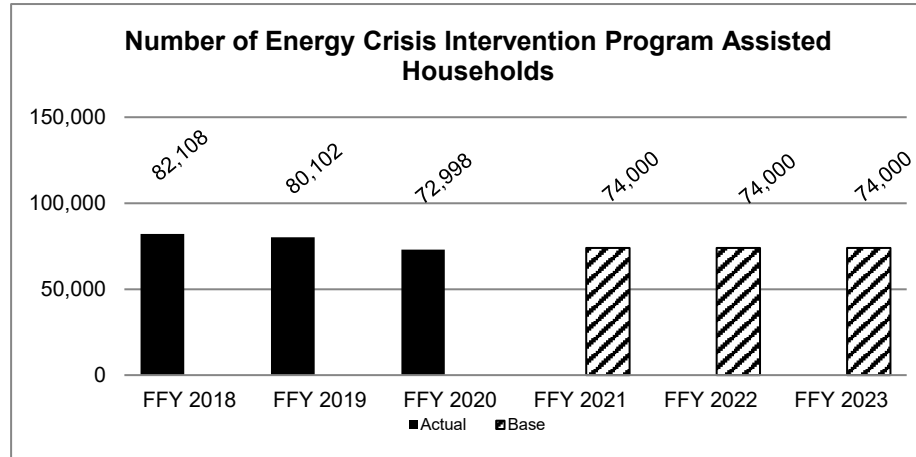


NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance Additional Authority **DI#** 1886032

Budget Uni 90175C

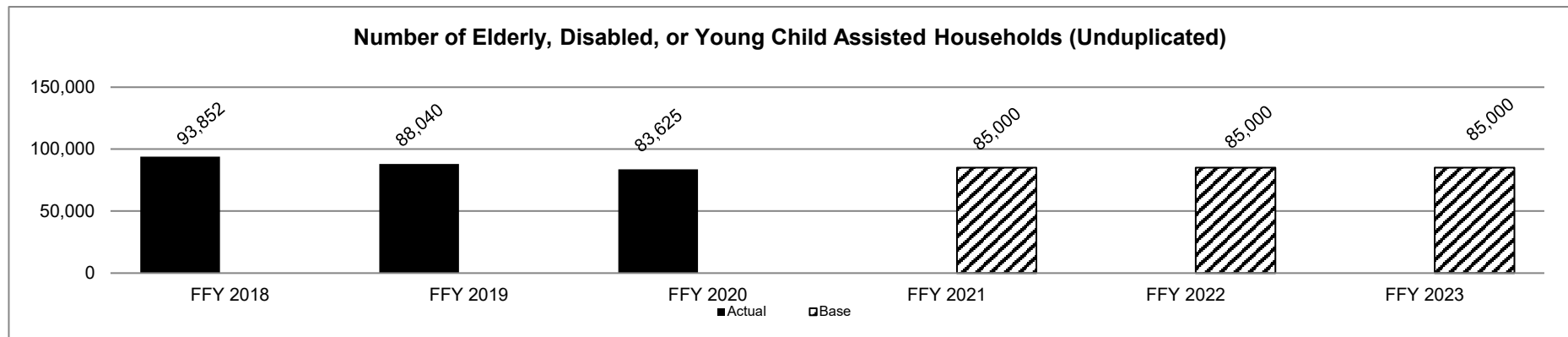
House Bill 11.195



FFY 2019 actual was updated to reflect more accurate data.

6b. Provide a measure of the program's quality.

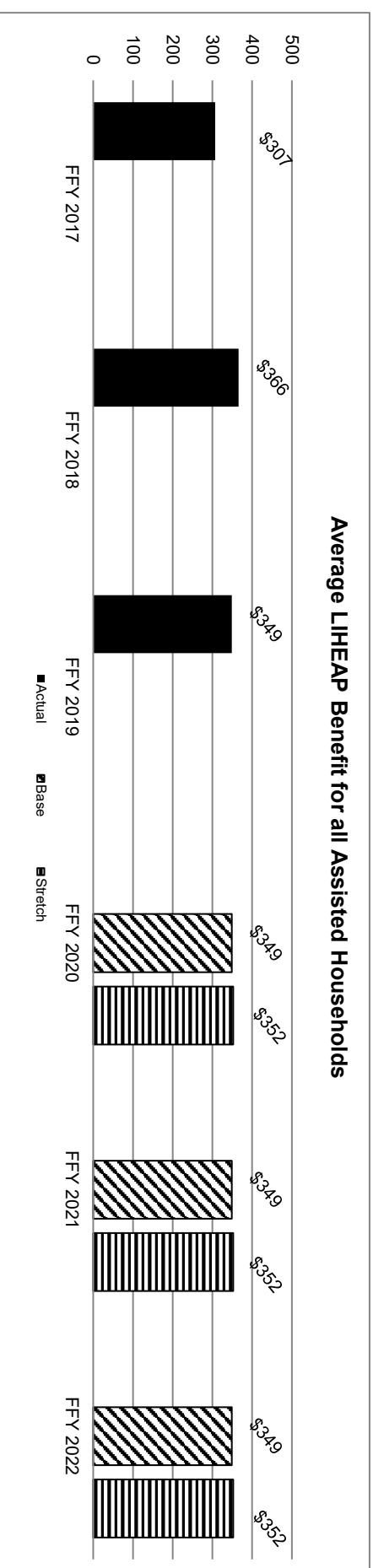
LIHEAP was designed to provide help with low income households targeting elderly, disabled and households with young children as insufficient heating and cooling can cause health and safety issues for these homes.



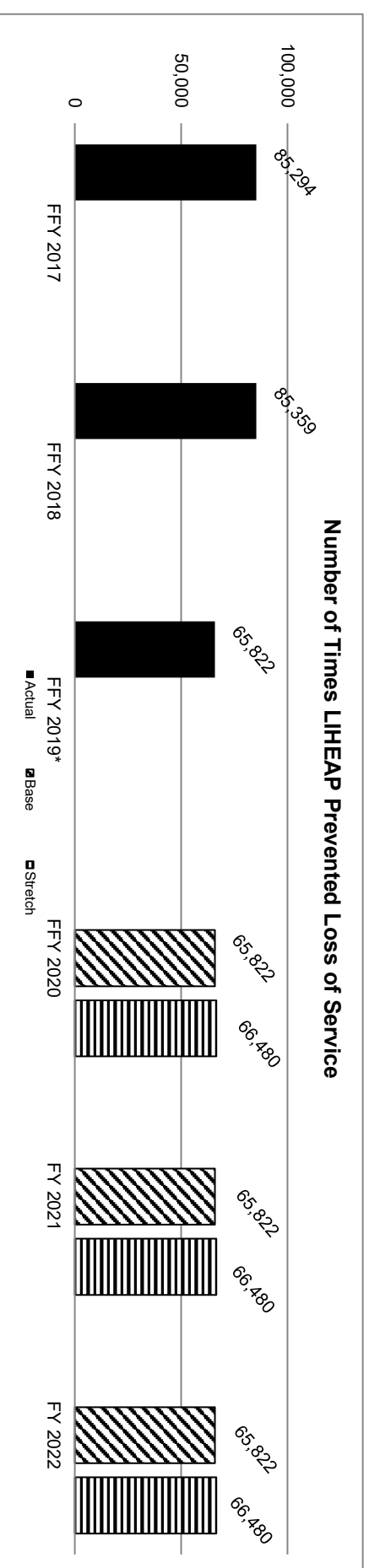
NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division
 DI Name: Energy Assistance Additional Authority DI# 1886032
 Budget Uni 90175C
 House Bill 11.195

6c. Provide a measure of the program's impact.



FFY 2020 data will be available April 2021.

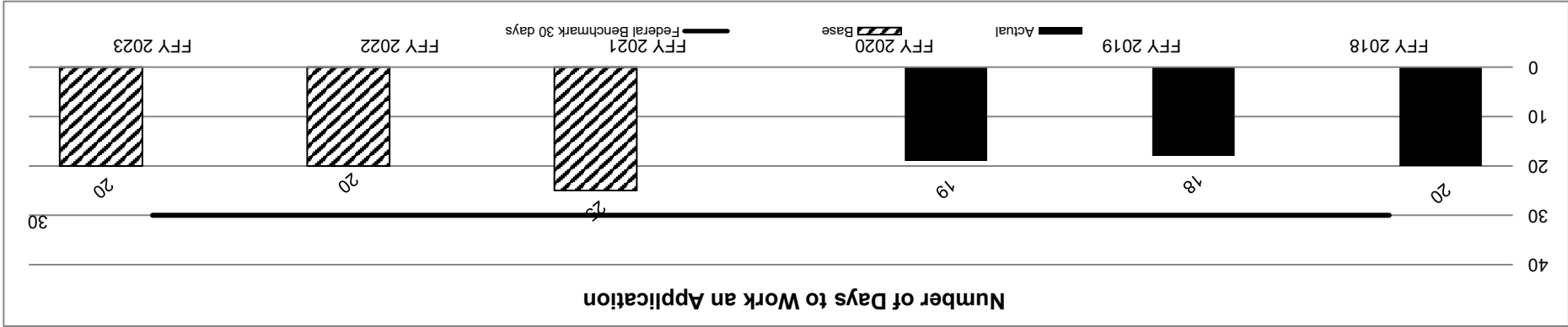


* In FFY 2019, an improved verification and validation process was implemented resulting in the lower number reported and lower projections going forward. FFY 2020 data will be available April 2021.

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance Additional Authority DI# 1886032 House Bill 11.195
Budget Unit 90175C

6d. Provide a measure of the program's efficiency



Projections reflect an expected increase in the number of days to work an application due to an increase in applications resulting from additional funding and an increased need for services as a result of COVID-19.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY ASSISTANCE								
LIHEAP - 1886032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	19,830,800	0.00	19,516,035	0.00
TOTAL - PD	0	0.00	0	0.00	19,830,800	0.00	19,516,035	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,830,800	0.00	\$19,516,035	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$19,830,800	0.00	\$19,516,035	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance CTC

DI# 1886026

Budget Unit 90175C
House Bill 11.195

1. AMOUNT OF REQUEST

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		298,512		298,512
TRF				
Total	0	298,512	0	298,512
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		298,512		298,512
TRF				
Total	0	298,512	0	298,512
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: Program continuation	

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance CTC

Budget Unit 90175C
DI# 1886026 House Bill 11.195

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 2021, additional appropriation and/or authority was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Energy Assistance core appropriation. Congress appropriated these funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136), which the President signed into law on March 27, 2020. This act provided supplemental Low Income Home Energy Assistance Program (LIHEAP) funding to help "prevent, prepare for, or respond to" home energy needs created by the COVID-19.

LIHEAP CARES Act Supplemental Funding Release FFY 20 was issued May 8, 2020. The grant award amount from CARES funding for Missouri was \$20,299,324. The Family Support Division is requesting increased federal stimulus authority to expend the amount of federal funds made available through the CARES Act funding to Missouri.

Authorization:

State Statute: Sections 660.100 - 660.136, RSMo.; Federal law: 42 USC 8621 - 8630 et seq.; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY 2021, FSD was granted additional appropriation authority to cover the CARES Act federal funding. At the time of the FY 2021 request, FSD projected the CARES Act grant award amount would be \$19,967,644. Subsequently, FSD received \$17,970,880 (90%) in federal stimulus funds authority and the Department of Natural Resources, Division of Energy received \$1,996,764 (10%) in authority for the Low-Income Weatherization Assistance Program (LIWAP). The actual grant award amount to Missouri was \$20,299,324. FSD is requesting increased authority for 90% of the \$331,680 in additional CARES grant funding received totaling \$298,512.

	Total	DSS	DNR
FY21 LIHEAP Stimulus Fund Authority	19,967,644	17,970,880	1,996,764
CARES Act Grant Award	20,299,324		
Cost to Continue Request	331,680	298,512	33,168 *

*Note: DSS's cost to continue request does not include DNR as the appropriation authority for LIWAP was transferred to the Division of Energy in SFY 2020.

NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division
 DI Name: Energy Assistance CTC

Budget Unit 90175C
 DI# 1886026 House Bill 11.195

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	Dollars
Program Distributions			298,512				298,512		
Total PSD	0		298,512		0		298,512		0
Grand Total	0	0.0	298,512	0.0	0	0.0	298,512	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
Budget Object Class/Job Class	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	E
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	
Program Distributions			298,512				298,512	0	0.0
Total PSD	0		298,512		0		298,512		
Grand Total	0	0.0	298,512	0.0	0	0.0	298,512	0.0	

NEW DECISION ITEM

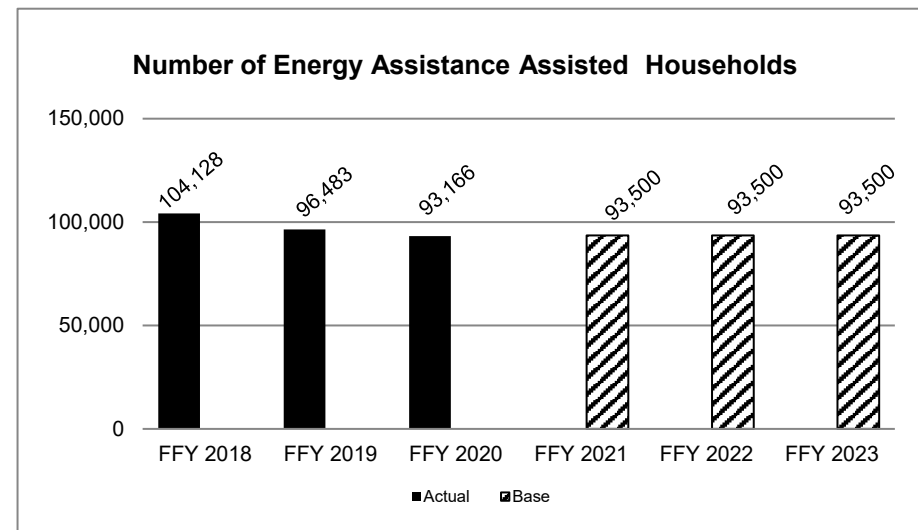
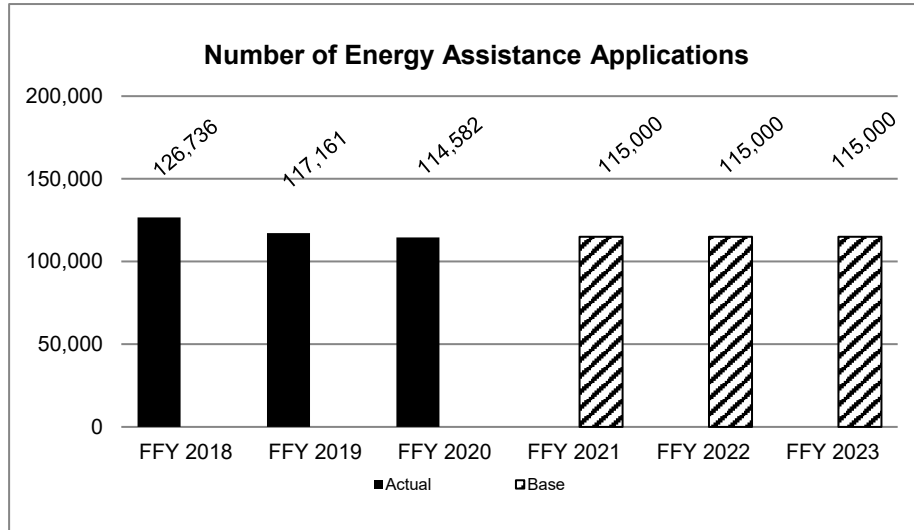
Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance CTC

Budget Unit 90175C
House Bill 11.195

DI# 1886026

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



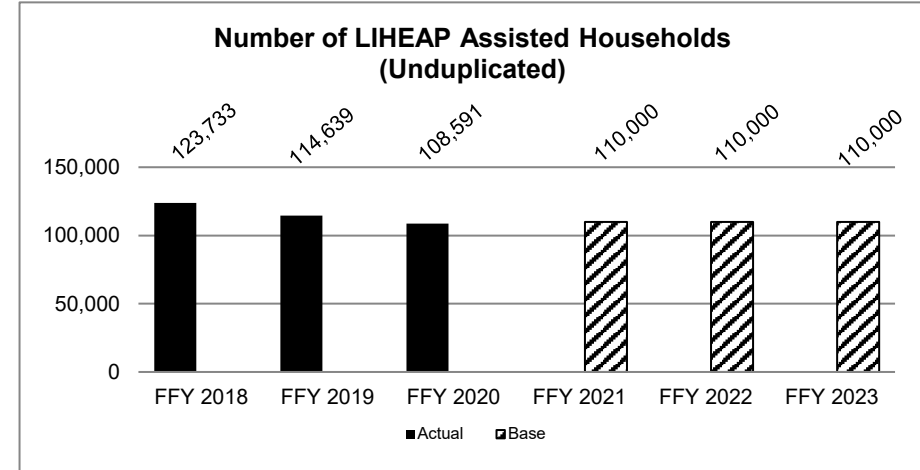
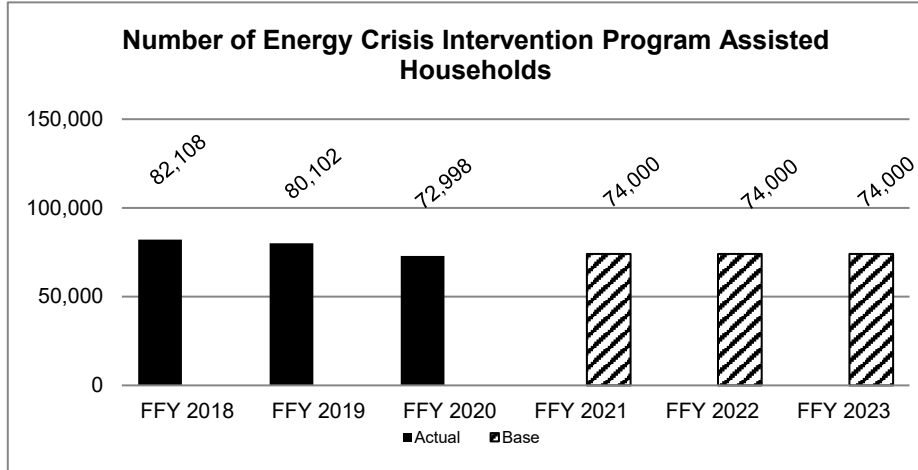
NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance CTC

DI# 1886026

Budget Unit 90175C

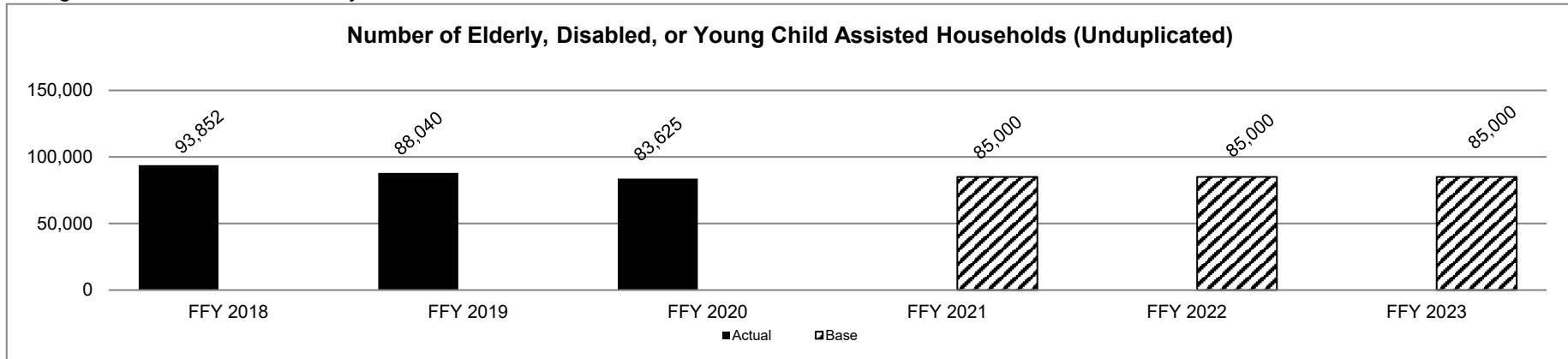
House Bill 11.195



FFY 2019 actual was updated to reflect more accurate data.

6b. Provide a measure of the program's quality.

LIHEAP was designed to provide help with low income households targeting elderly, disabled and households with young children as insufficient heating and cooling can cause health and safety issues for these homes.

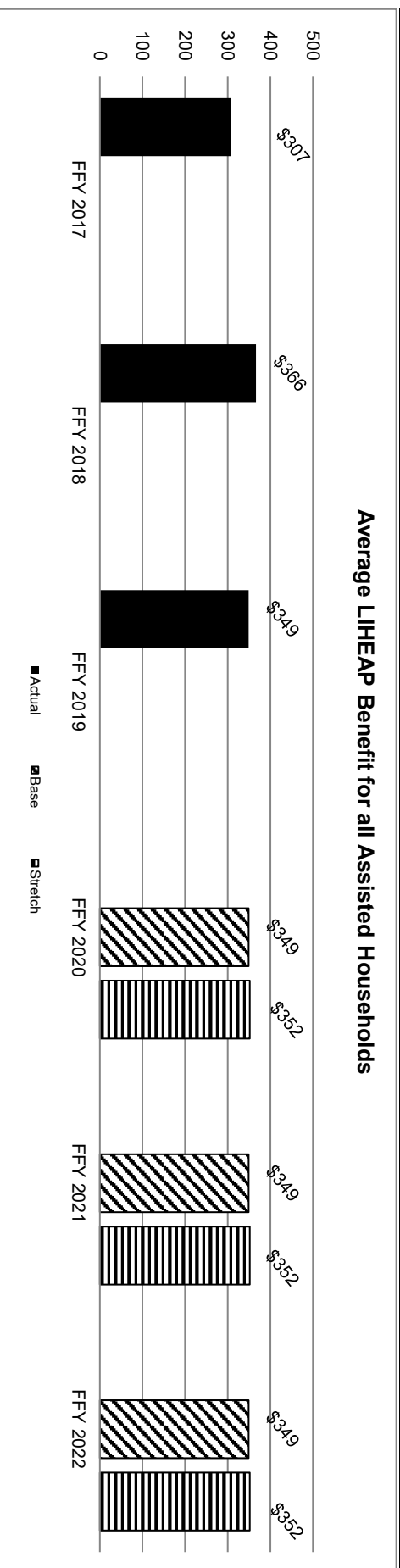


NEW DECISION ITEM

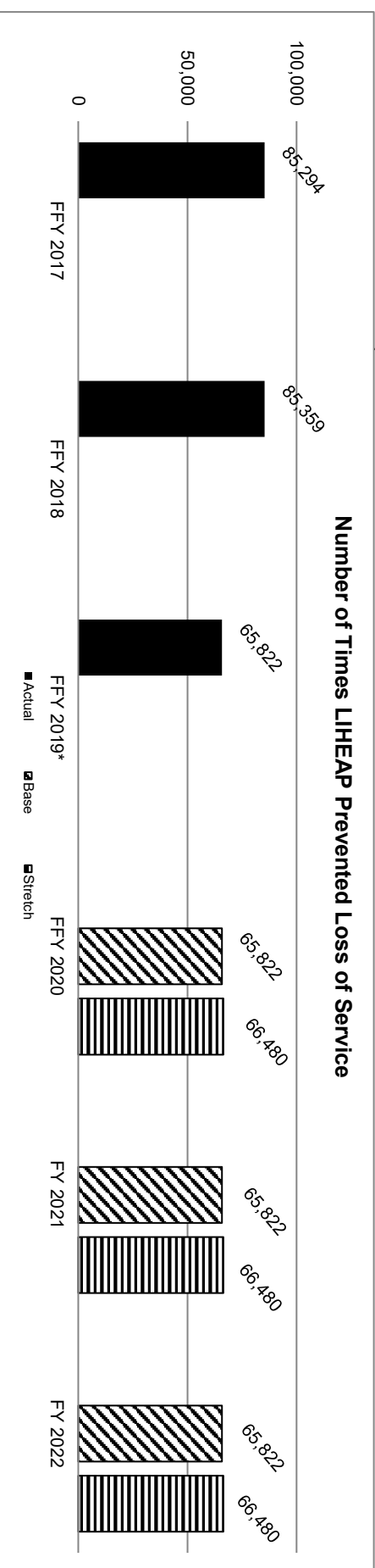
Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance CTC

Budget Unit 90175C
DI# 1886026 House Bill 11.195

6c. Provide a measure of the program's impact.



FFY 2020 data will be available April 2021.



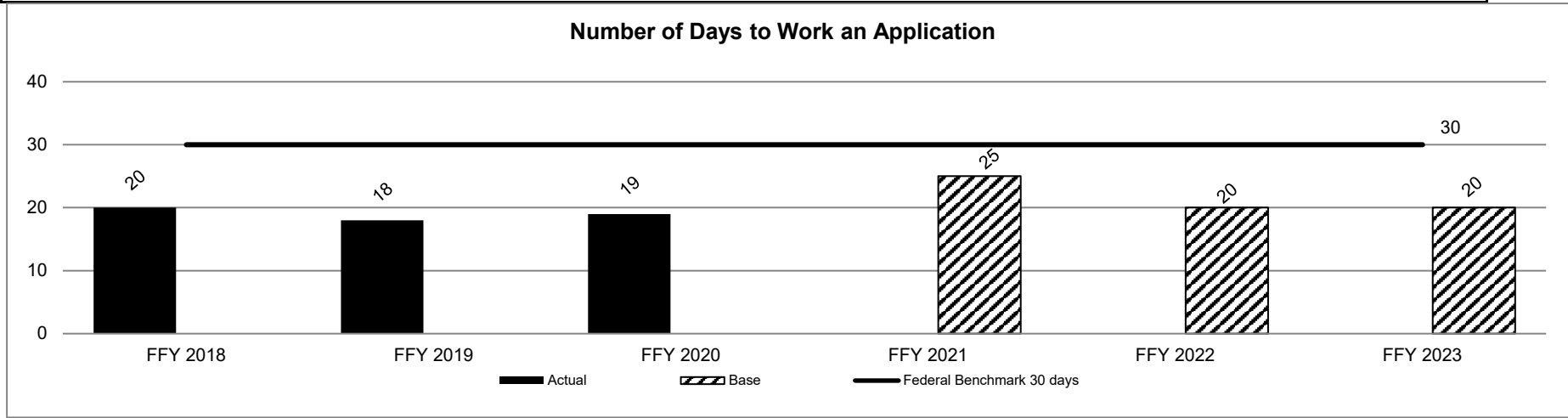
* In FFY 2019, an improved verification and validation process was implemented resulting in the lower number reported and lower projections going forward. FFY 2020 data will be available April 2021.

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Energy Assistance CTC

Budget Unit 90175C
DI# 1886026 House Bill 11.195

6d. Provide a measure of the program's efficiency



Projections reflect an expected increase in the number of days to work an application due to an increase in applications resulting from additional funding and an increased need for services as a result of COVID-19.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY ASSISTANCE								
LIHEAP CTC - 1886026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	298,512	0.00	298,512	0.00
TOTAL - PD	0	0.00	0	0.00	298,512	0.00	298,512	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$298,512	0.00	\$298,512	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$298,512	0.00	\$298,512	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C

HB Section: 11.200

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE	541,832	77,345		619,177
PSD	4,458,168	4,167,179		8,625,347
TRF				0
Total	5,000,000	4,244,524	0	9,244,524
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE	541,832	77,345		619,177
PSD	4,458,168	4,167,179		8,625,347
TRF				0
Total	5,000,000	4,244,524		9,244,524
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children.

In FY 2021, additional appropriation and/or authority of \$528,000 was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Domestic Violence core appropriation. Congress appropriated these funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136), which the President signed into law on March 27, 2020. This act provided supplemental funding to help "prevent, prepare for, or respond to" the COVID-19 public health emergency to support families impacted by family violence, domestic violence, and dating violence.

The additional appropriation authority to expend the CARES Act federal funding was based on the projected CARES Act grant award amount of \$528,000. Family Violence Prevention and Services/Grants for Battered Women's Shelters CARES Act Supplemental Funding Release FFY 2020 was issued May 11, 2020 and the actual grant award for Missouri was \$643,510. There is a FY 2021 Supplemental and FY 2022 Cost to Continue requesting increased authority of \$115,510 for the additional CARES Act grant funding received.

3. PROGRAM LISTING (list programs included in this core funding)

Domestic Violence

CORE DECISION ITEM

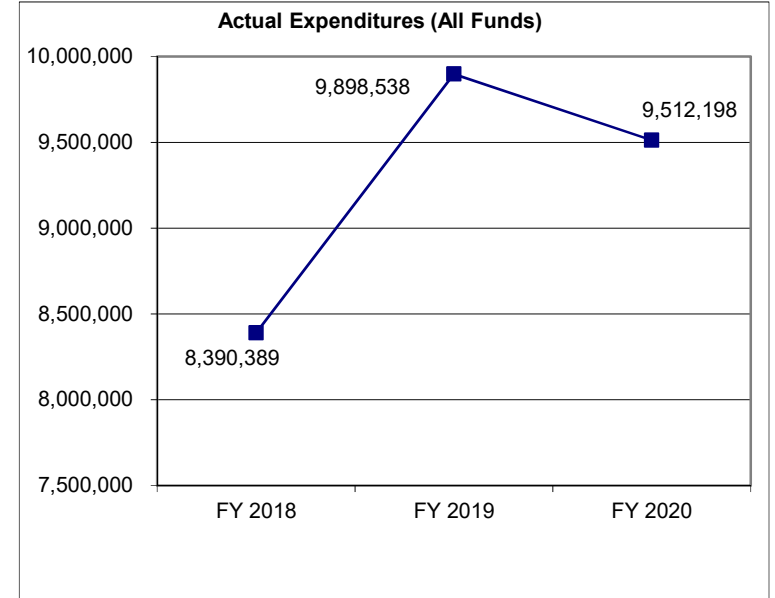
Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C

HB Section: 11.200

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	8,716,524	10,556,524	11,084,524	9,360,034
Less Reverted (All Funds)	(150,000)	(150,000)	(150,000)	N/A
Less Restricted:				(5,000,000)
Budget Authority (All Funds)	8,566,524	10,406,524	10,934,524	4,360,034
Actual Expenditures (All Funds)	8,390,389	9,898,538	9,512,198	N/A
Unexpended (All Funds)	176,135	507,986	1,422,326	N/A
Unexpended, by Fund:				
General Revenue	0	0	464,266	N/A
Federal	176,135	507,986	958,060	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of January 6, 2021.

Reverted includes Governor's standard three- percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2019 - FF increase of \$1,840,000, VOCA funds.

(2) FY 2020- A supplemental request in the amount of \$528,000 was granted to cover departmental cost related to the COVID-19 pandemic. There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(3) In FY 2021, additional appropriation authority of \$528,000 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding. There was a transfer of \$1,840,000 in VOCA funding to HB section 11.200.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	4,167,179	0	8,625,347	
	Total	0.00	5,000,000	4,244,524	0	9,244,524	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	4,167,179	0	8,625,347	
	Total	0.00	5,000,000	4,244,524	0	9,244,524	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	4,167,179	0	8,625,347	
	Total	0.00	5,000,000	4,244,524	0	9,244,524	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DOMESTIC VIOLENCE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	402,309	0.00	541,832	0.00	541,832	0.00	541,832	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	101,873	0.00	62,103	0.00	62,103	0.00	62,103	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	15,242	0.00	15,242	0.00	15,242	0.00	0.00
TOTAL - EE	504,182	0.00	619,177	0.00	619,177	0.00	619,177	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,983,425	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,498,127	0.00	1,537,897	0.00	1,537,897	0.00	1,537,897	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,526,464	0.00	2,101,282	0.00	2,101,282	0.00	2,101,282	0.00	0.00
DSS FEDERAL STIMULUS	0	0.00	528,000	0.00	528,000	0.00	528,000	0.00	0.00
TOTAL - PD	9,008,016	0.00	8,625,347	0.00	8,625,347	0.00	8,625,347	0.00	0.00
TOTAL	9,512,198	0.00	9,244,524	0.00	9,244,524	0.00	9,244,524	0.00	0.00
Domestic Violence CTC - 1886024									
PROGRAM-SPECIFIC									
DSS FEDERAL STIMULUS	0	0.00	0	0.00	115,510	0.00	115,510	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	115,510	0.00	115,510	0.00	0.00
TOTAL	0	0.00	0	0.00	115,510	0.00	115,510	0.00	0.00
GRAND TOTAL	\$9,512,198	0.00	\$9,244,524	0.00	\$9,360,034	0.00	\$9,360,034	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROFESSIONAL SERVICES	504,182	0.00	619,177	0.00	619,177	0.00	619,177	0.00
TOTAL - EE	504,182	0.00	619,177	0.00	619,177	0.00	619,177	0.00
PROGRAM DISTRIBUTIONS	9,008,016	0.00	8,625,347	0.00	8,625,347	0.00	8,625,347	0.00
TOTAL - PD	9,008,016	0.00	8,625,347	0.00	8,625,347	0.00	8,625,347	0.00
GRAND TOTAL	\$9,512,198	0.00	\$9,244,524	0.00	\$9,244,524	0.00	\$9,244,524	0.00
GENERAL REVENUE	\$4,385,734	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
FEDERAL FUNDS	\$5,126,464	0.00	\$4,244,524	0.00	\$4,244,524	0.00	\$4,244,524	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

1a. What strategic priority does this program address?

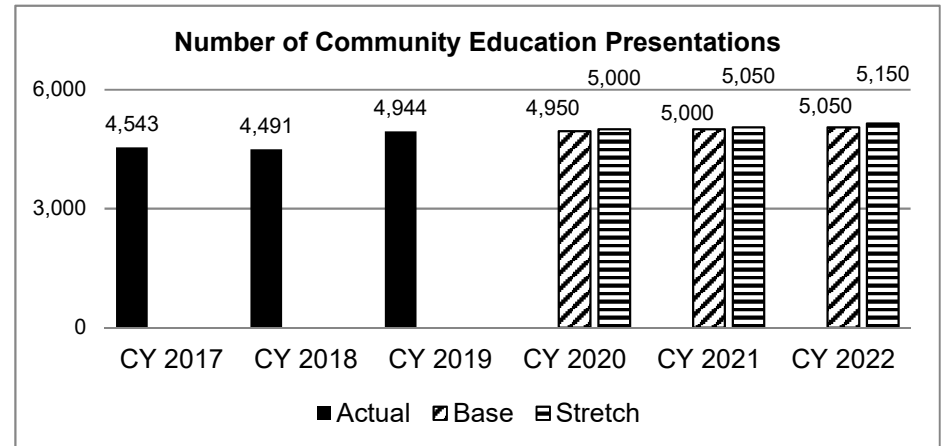
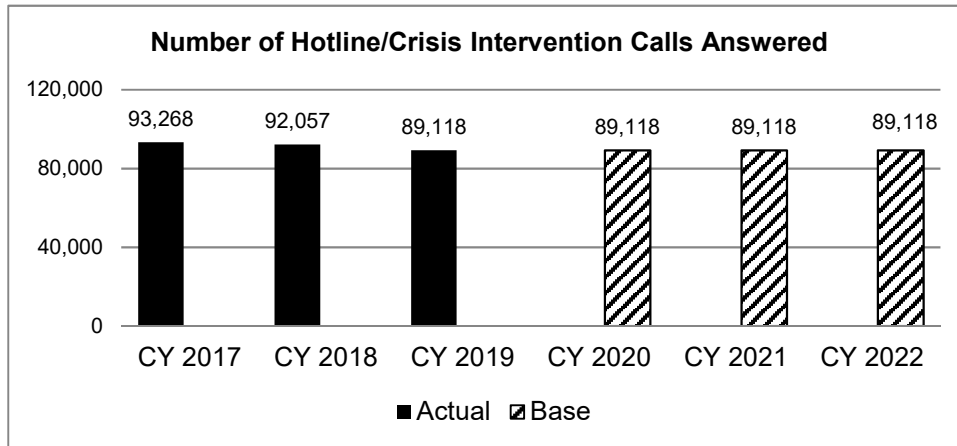
Ensure Missourians secure and sustain healthy, safe, and productive lives

1b. What does this program do?

The Department of Social Services, Family Support Division administers the Domestic Violence Program on a contractual basis to support community-based domestic violence shelters and programs throughout the state. The Division currently has contracts with 66 contractors to provide services at 84 sites. These shelters and programs provide support services related to the emotional healing and recovery of victims of domestic violence and their children. The shelter must be capable of providing care (including provision for free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and their dependents.

Examples of support services include, but are not limited to, 24-hour hotline calls, crisis intervention, case management, legal advocacy, professional therapy, support group, community education and public awareness, prevention services, interpreting and translation services, batterer intervention, and advocacy/case management.

2a. Provide an activity measure(s) for the program.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2020 data will be available in July 2021.

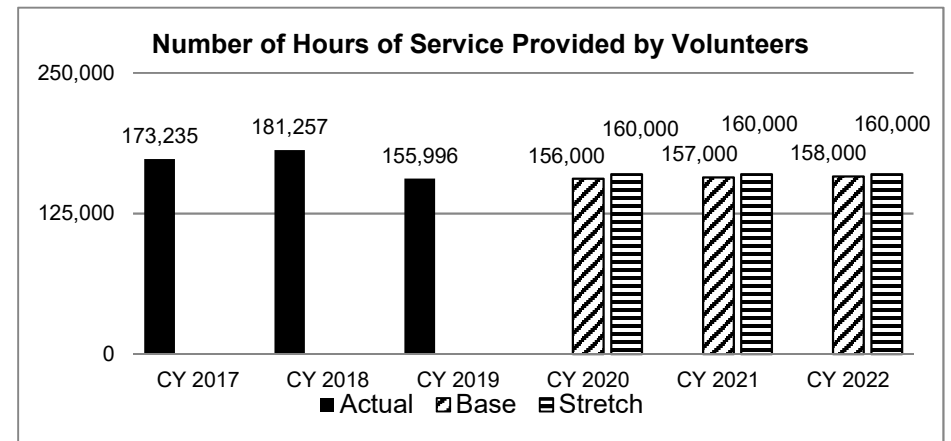
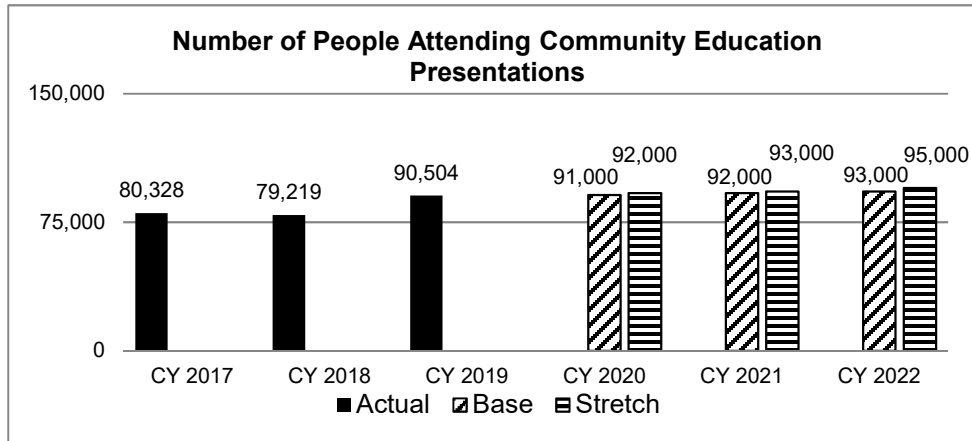
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

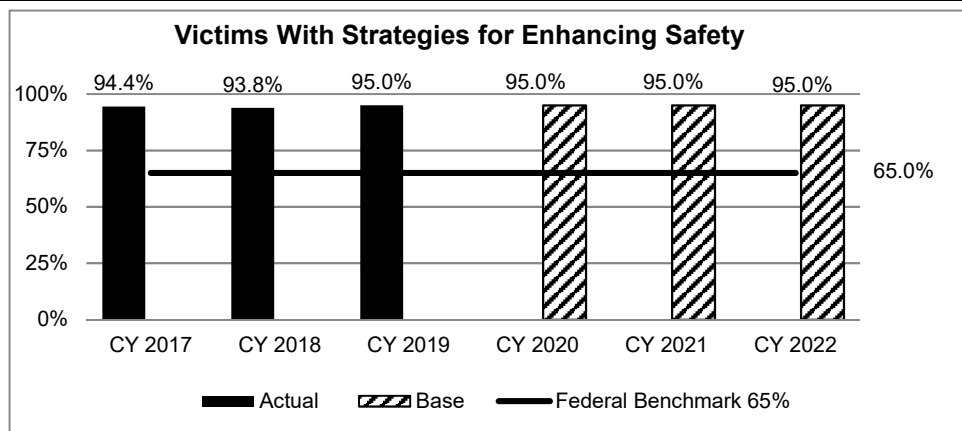
HB Section(s): 11.200



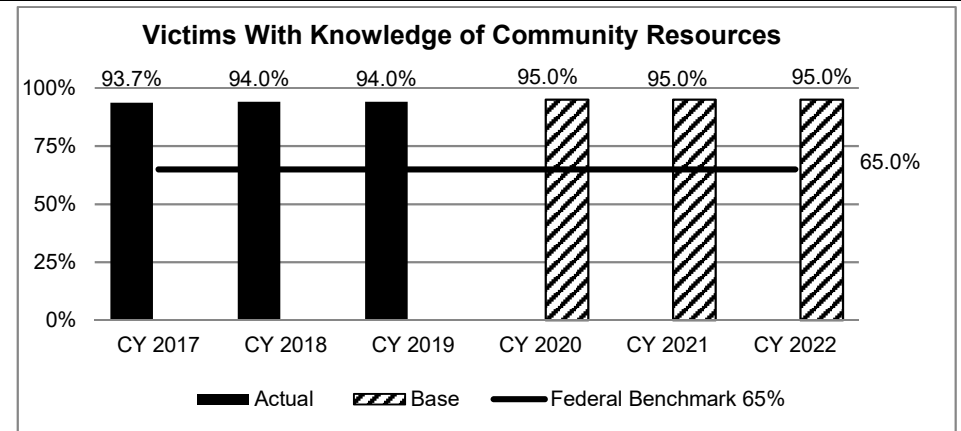
These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2020 data will be available in July 2021.

2b. Provide a measure(s) of the program's quality.



CY 2020 data will be available in July 2021.



CY 2020 data will be available in July 2021.

PROGRAM DESCRIPTION

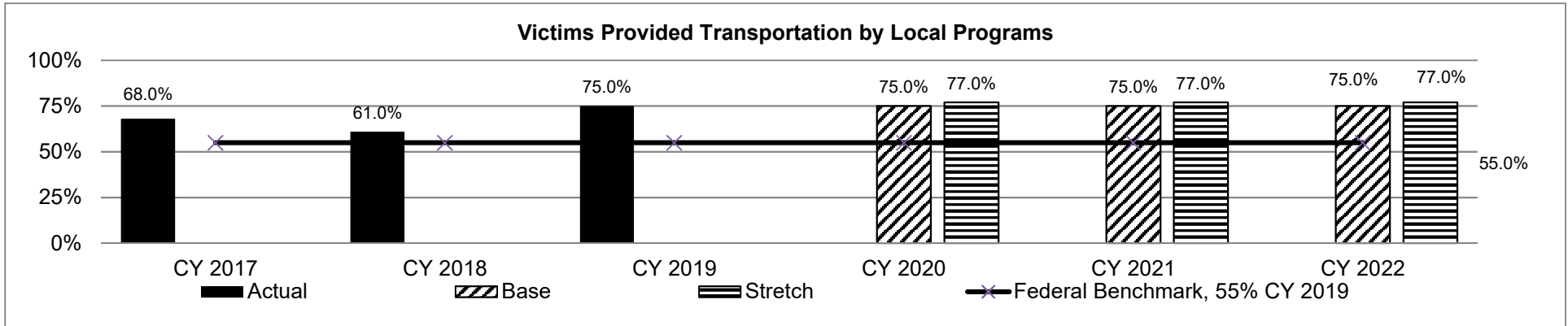
Department: Social Services

HB Section(s): 11.200

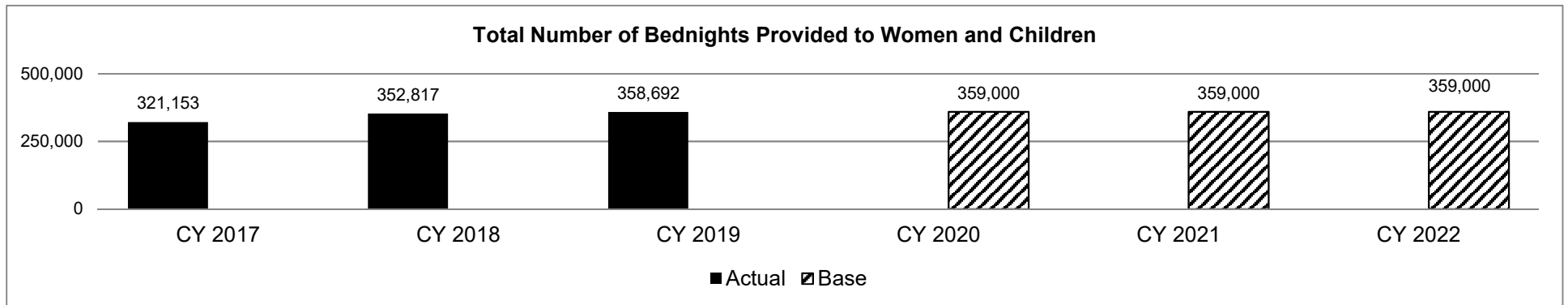
Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

2c. Provide a measure(s) of the program's impact.



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.
CY 2020 data will be available in July 2021.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.
CY 2020 data will be available in July 2021.

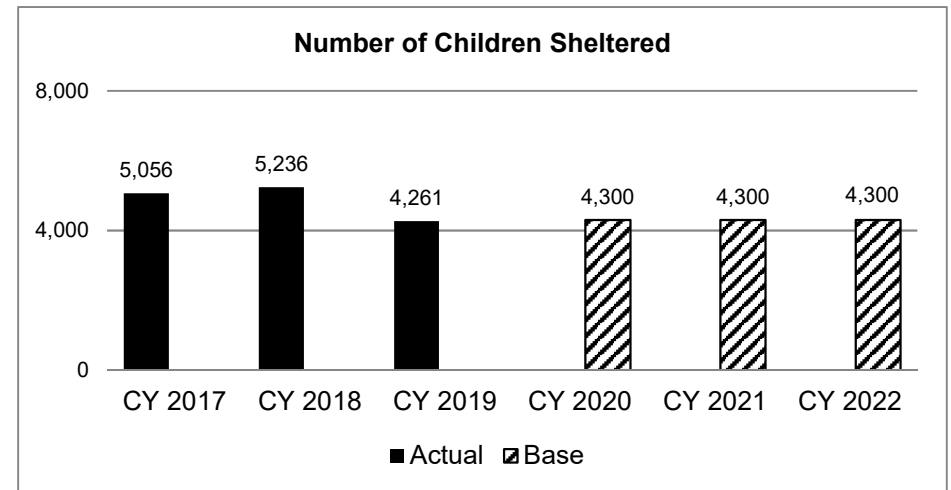
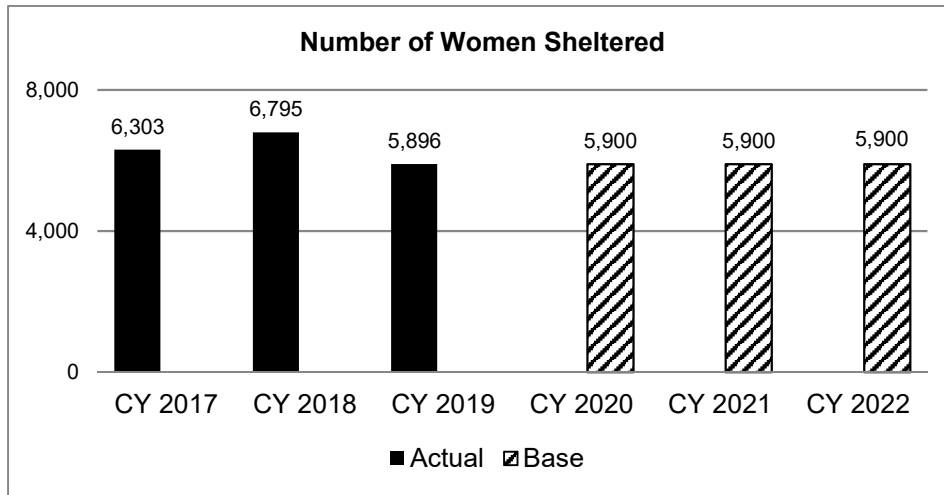
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

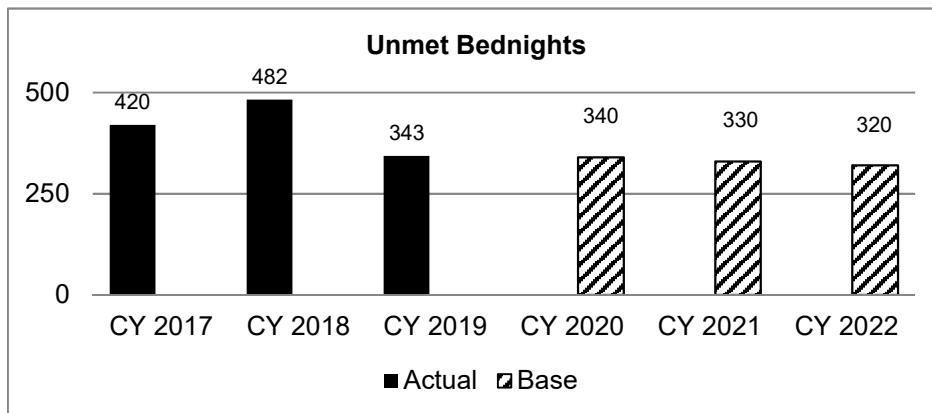
HB Section(s): 11.200



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2020 data will be available in July 2021.

2d. Provide a measure(s) of the program's efficiency.



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests at one point-in-time in Missouri.

CY 2020 data will be available in July 2021.

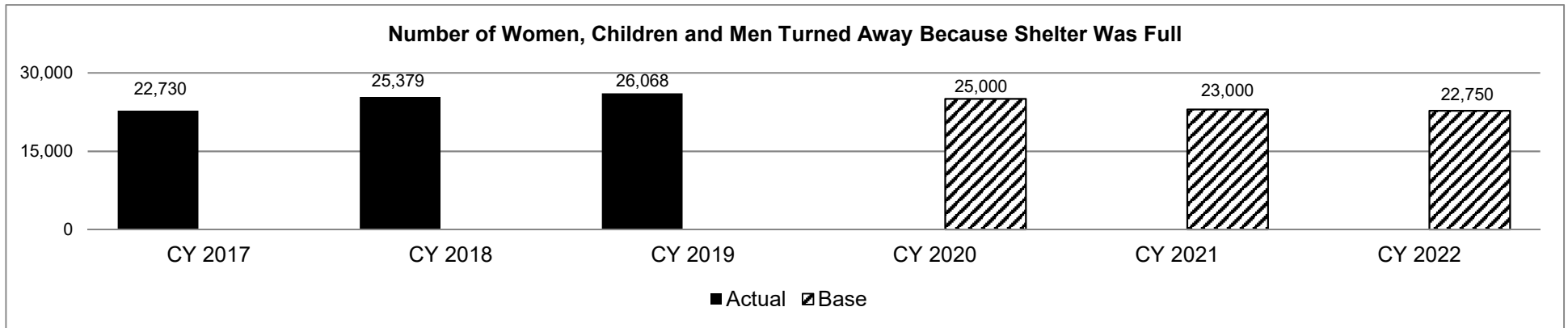
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Domestic Violence

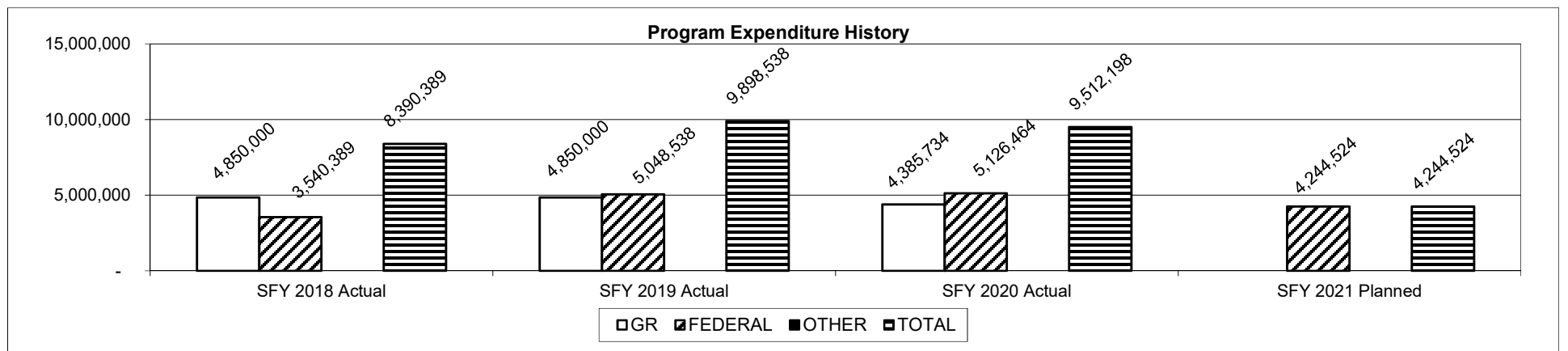
Program is found in the following core budget(s): Domestic Violence



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2020 data will be available in July 2021.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net of restricted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455 and 210, RSMo. The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States also authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under the Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)) The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320. The program is further authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136).

6. Are there federal matching requirements? If yes, please explain.

Yes, Expenditures are claimed as TANF Maintenance of Effort (MOE) and FVPSA, which has a 20% match requirement.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Domestic Violence CTC

DI# 1886024

Budget Unit 90230C

House Bill 11.200

1. AMOUNT OF REQUEST

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	115,510	0	115,510
TRF	0	0	0	0
Total	0	115,510	0	115,510
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	115,510	0	115,510
TRF	0	0	0	0
Total	0	115,510	0	115,510
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: Program continuation	

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Domestic Violence CTC

DI# 1886024

Budget Unit 90230C
House Bill 11.200

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 2021, additional appropriation and/or authority was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Domestic Violence core appropriation. Congress appropriated these funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136), which the President signed into law on March 27, 2020. This act provided supplemental funding to help "prevent, prepare for, or respond to" the COVID-19 public health emergency to support families impacted by family violence, domestic violence, and dating violence.

Family Violence Prevention and Services/Grants for Battered Women's Shelters CARES Act Supplemental Funding Release FFY 2020 was issued May 11, 2020. The grant award amount from CARES Act funding to Missouri was \$643,510. The Family Support Division is requesting increased federal stimulus authority to expend the amount of federal funds made available through the CARES Act funding to Missouri.

Authorization:

The administration of this program is subject to: (1) the statutory requirements of the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136) and (2) the Family Violence Prevention and Services Act, 42 U.S.C. § 10401 "et seq."

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY 2021, FSD was granted additional appropriation authority to expend the CARES Act federal funding. At the time of the FY 2021 request, FSD projected that the CARES Act grant award amount would be \$528,000. Subsequently, FSD received \$528,000 in federal stimulus funds authority. The actual grant award for Missouri was \$643,510. FSD is requesting increased authority of \$115,510 for the additional CARES Act grant funding received.

FY 2021 Domestic Violence Stimulus Funds Authority	\$	528,000
CARES Act Grant Award	\$	<u>643,510</u>
Cost to Continue Request	\$	115,510

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Domestic Violence CTC

Budget Unit 90230C

DI# 1886024

House Bill 11.200

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time Dollars
Program Distributions			115,510				115,510		
Total PSD	0		115,510		0		115,510		0
Grand Total	0	0.0	115,510	0.0	0	0.0	115,510	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions			115,510				115,510	0 0.0	
Total PSD	0		115,510		0		115,510		
Grand Total	0	0.0	115,510	0.0	0	0.0	115,510	0.0	

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Domestic Violence CTC

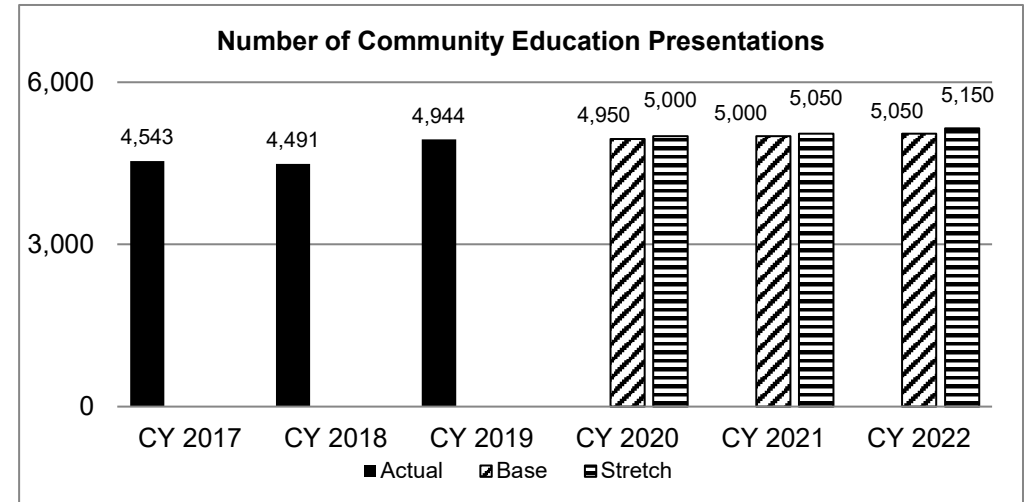
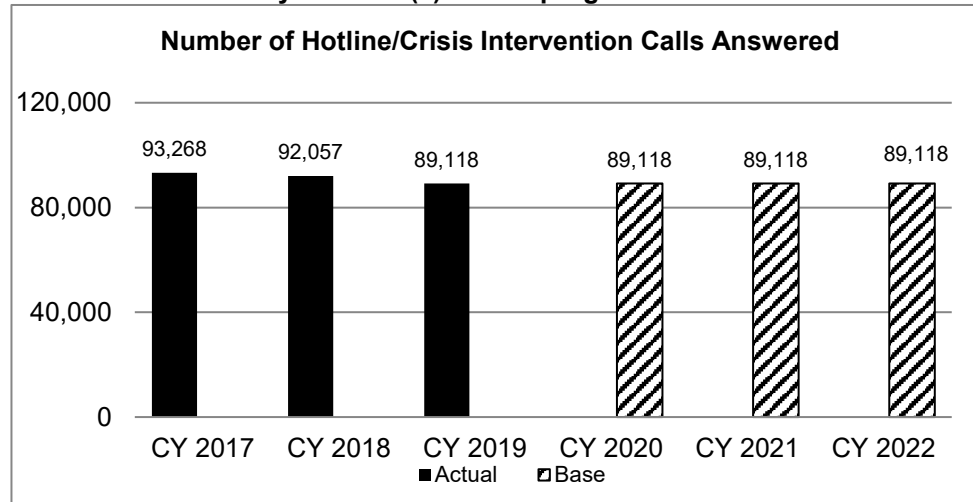
Budget Unit 90230C

DI# 1886024

House Bill 11.200

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors. CY 2020 data will be available in July 2021.

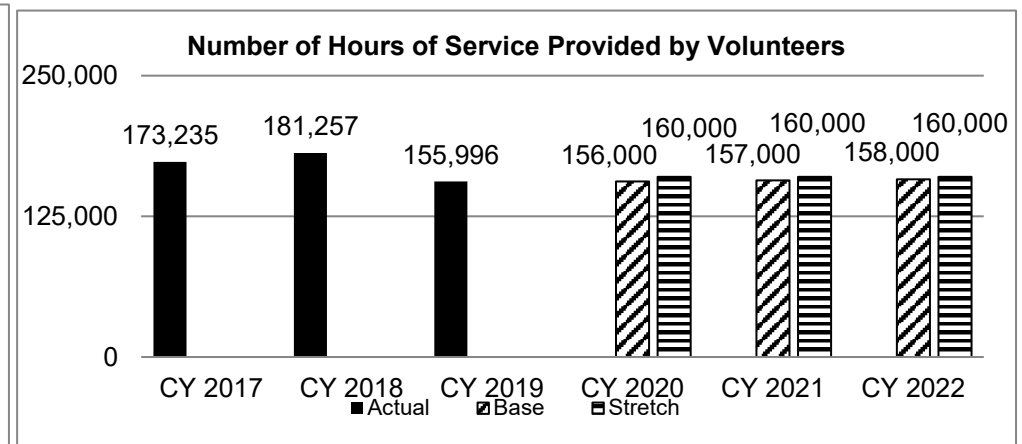
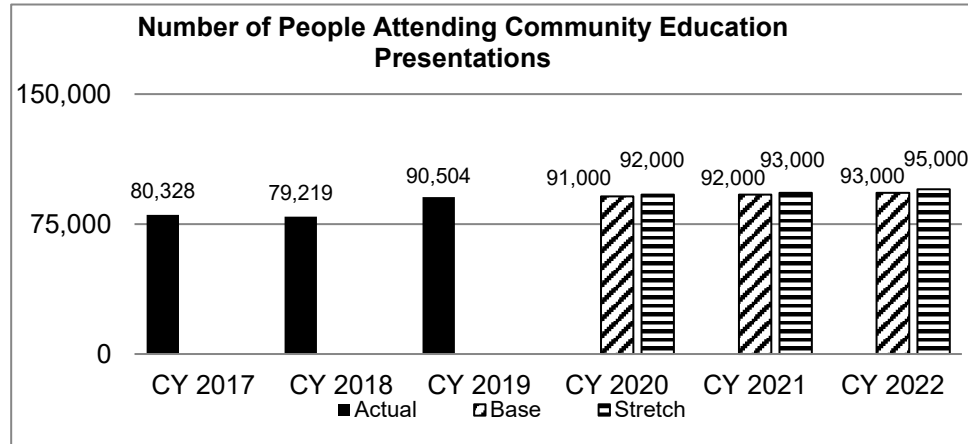
NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Domestic Violence CTC

DI# 1886024

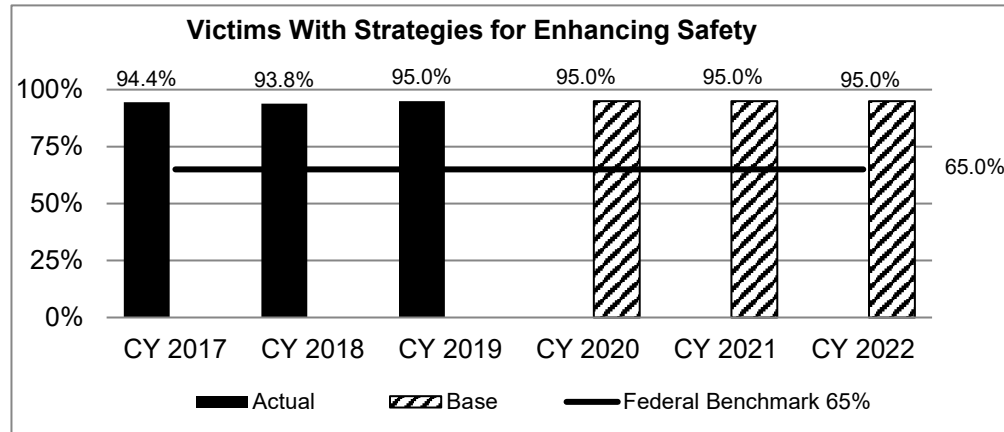
Budget Unit 90230C

House Bill 11.200

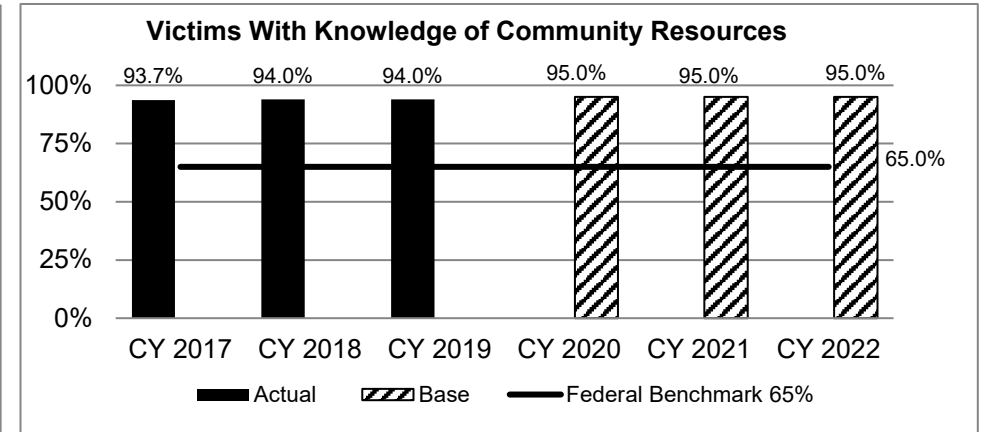


These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors. CY 2020 data will be available in July 2021.

6b. Provide a measure of the program's quality.



CY 2020 data will be available in July 2021.



CY 2020 data will be available in July 2021.

NEW DECISION ITEM

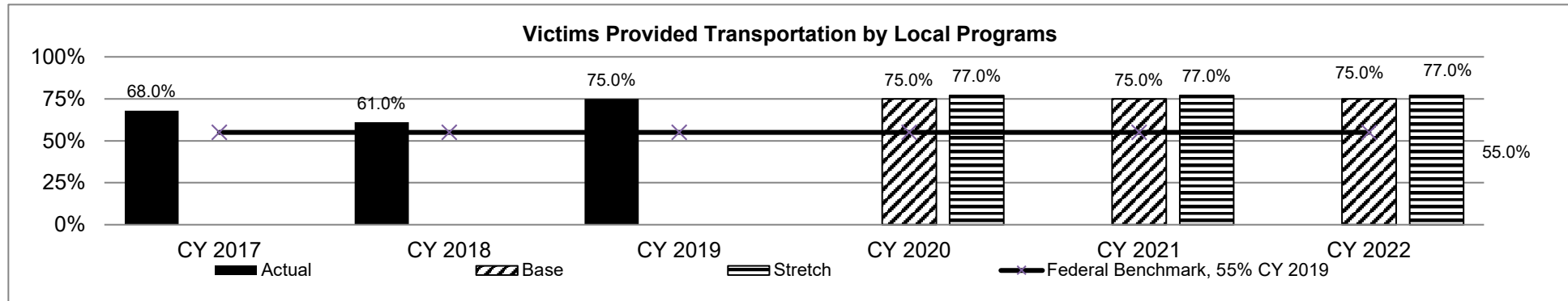
Department: Social Services
Division: Family Support Division
DI Name: Domestic Violence CTC

DI# 1886024

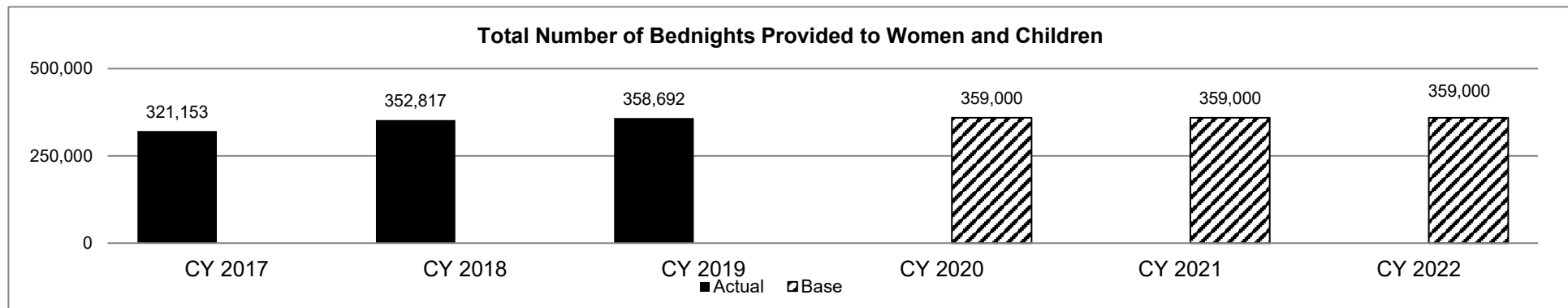
Budget Unit 90230C

House Bill 11.200

6c. Provide a measure of the program's impact.



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims. CY 2020 data will be available in July 2021.



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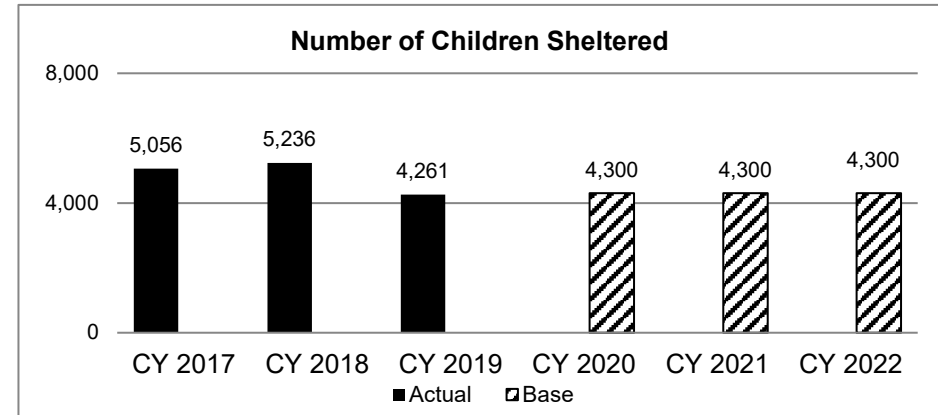
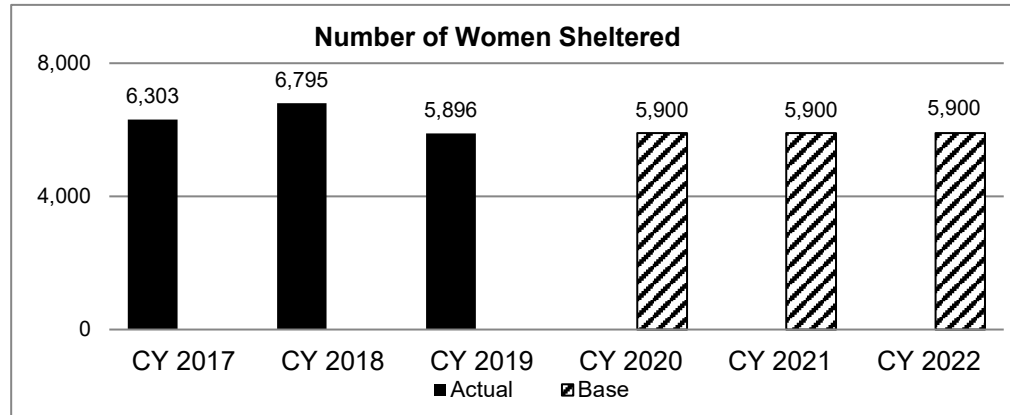
NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Domestic Violence CTC

DI# 1886024

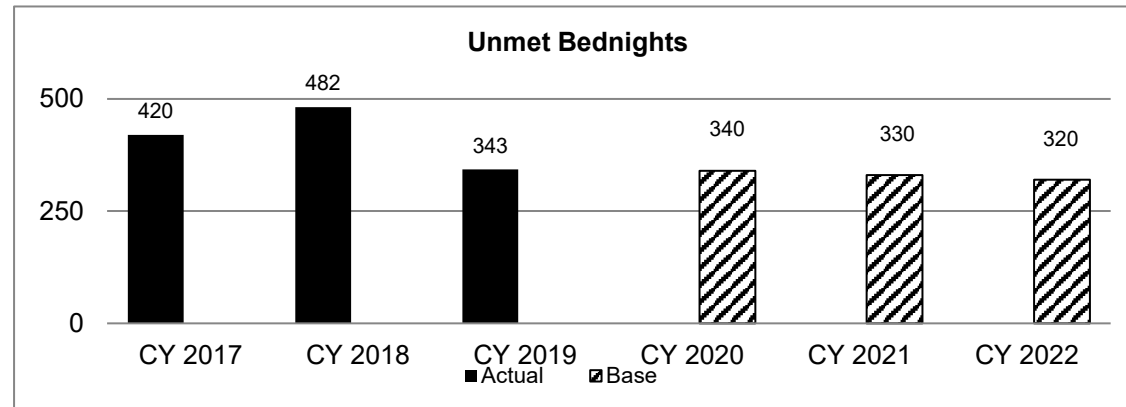
Budget Unit 90230C

House Bill 11.200



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors. CY 2020 data will be available in July 2021.

6d. Provide a measure of the program's efficiency



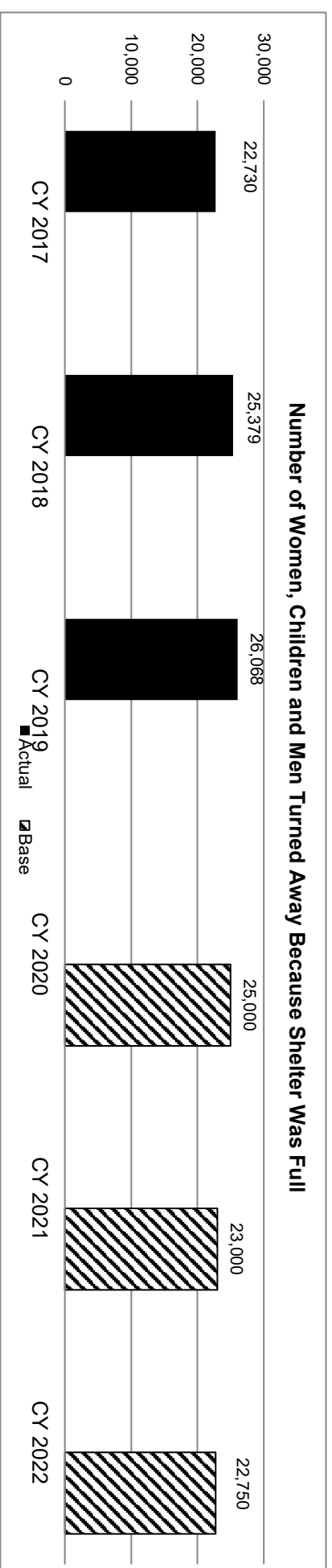
DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests at one point-in-time in Missouri.

CY 2020 data will be available in July 2021.

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Domestic Violence CTC

Budget Unit 90230C
DI# 1886024 House Bill 11.200



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors. CY 2020 data will be available in July 2021.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division currently has contracts with 66 contractors to provide services at 84 sites. These shelters and programs provide support services related to the emotional healing and recovery of victims of domestic violence and their children. The shelter must be capable of providing care (including provision for free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and their dependents.

Examples of support services include, but are not limited to, 24-hour hotline calls, crisis intervention, case management, legal advocacy, professional therapy, support group, community education and public awareness, prevention services, interpreting and translation services, batterer intervention and advocacy/case management.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
Domestic Violence CTC - 1886024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	115,510	0.00	115,510	0.00
TOTAL - PD	0	0.00	0	0.00	115,510	0.00	115,510	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$115,510	0.00	\$115,510	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$115,510	0.00	\$115,510	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Emergency Shelter Domestic Violence

Budget Unit: 90232C
HB Section: 11.200

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE		27,773		27,773
PSD		534,364		534,364
TRF				0
Total	0	562,137	0	562,137
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE		27,773		27,773
PSD		534,364		534,364
TRF				0
Total	0	562,137	0	562,137
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides emergency shelter funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Shelter Domestic Violence

CORE DECISION ITEM

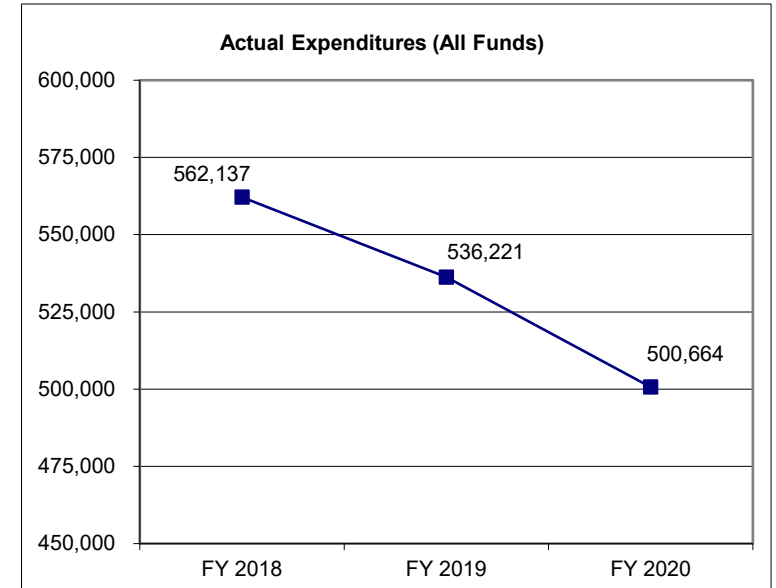
Department: Social Services
Division: Family Support
Core: Emergency Shelter Domestic Violence

Budget Unit: 90230C

HB Section: 11.200

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	562,137	562,137	562,137	562,137
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	562,137	562,137	562,137	562,137
Actual Expenditures (All Funds)	562,137	536,221	500,664	N/A
Unexpended (All Funds)	0	25,916	61,473	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	25,916	61,473	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
EMRGNCY SHLTR DOM VIOL VICTIMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	27,773	0	27,773	
	PD	0.00	0	534,364	0	534,364	
	Total	0.00	0	562,137	0	562,137	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	27,773	0	27,773	
	PD	0.00	0	534,364	0	534,364	
	Total	0.00	0	562,137	0	562,137	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	27,773	0	27,773	
	PD	0.00	0	534,364	0	534,364	
	Total	0.00	0	562,137	0	562,137	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMRGNCY SHLTR DOM VIOL VICTIMS								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	9,924	0.00	27,773	0.00	27,773	0.00	27,773	0.00
TOTAL - EE	9,924	0.00	27,773	0.00	27,773	0.00	27,773	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	490,740	0.00	534,364	0.00	534,364	0.00	534,364	0.00
TOTAL - PD	490,740	0.00	534,364	0.00	534,364	0.00	534,364	0.00
TOTAL	500,664	0.00	562,137	0.00	562,137	0.00	562,137	0.00
GRAND TOTAL	\$500,664	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMRGNCY SHLTR DOM VIOL VICTIMS								
CORE								
PROFESSIONAL SERVICES	9,924	0.00	27,773	0.00	27,773	0.00	27,773	0.00
TOTAL - EE	9,924	0.00	27,773	0.00	27,773	0.00	27,773	0.00
PROGRAM DISTRIBUTIONS	490,740	0.00	534,364	0.00	534,364	0.00	534,364	0.00
TOTAL - PD	490,740	0.00	534,364	0.00	534,364	0.00	534,364	0.00
GRAND TOTAL	\$500,664	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$500,664	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives

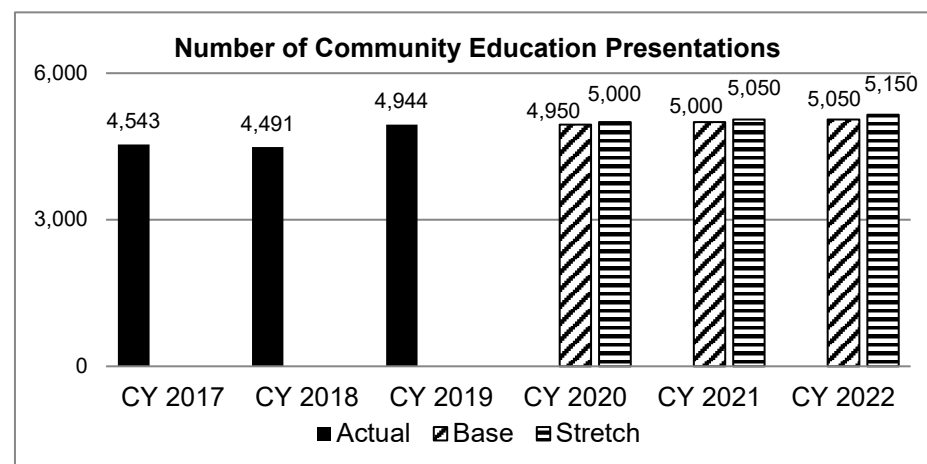
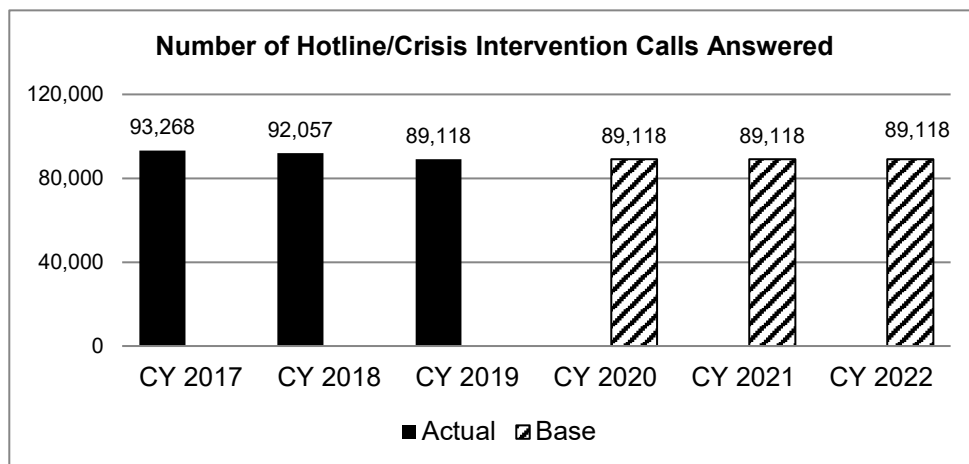
1b. What does this program do?

The Department of Social Services, Family Support Division allocates emergency shelter funding on a contractual basis to community-based domestic violence shelters who provide needed emergency support services to victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility. These families have at least one or more children in the family or the woman is pregnant and their income does not exceed 185% of the federal poverty guidelines.

Women living in poverty experience violence at higher rates than those with economic independence and employment. They experience violence by their partners at higher rates partially because they have fewer options.

Examples of emergency support services include, but are not limited to, 24-hour hotline calls, crisis intervention, case management and therapy for adults and children. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

2a. Provide an activity measure(s) for the program.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.
CY 2020 data will be available in July 2021.

PROGRAM DESCRIPTION

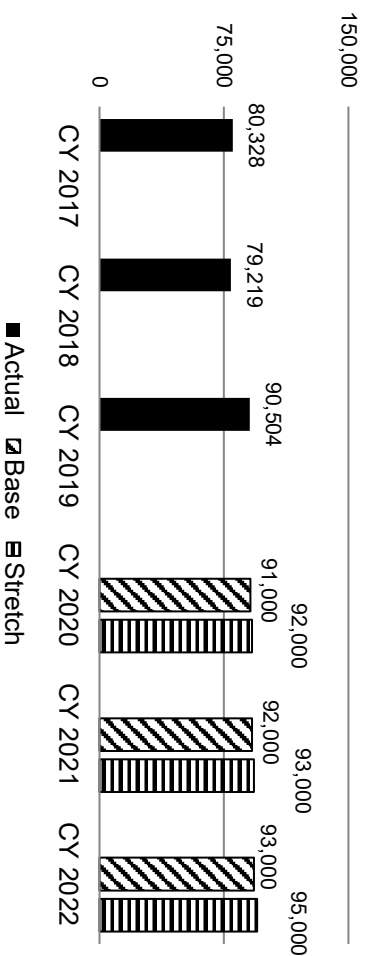
Department: **Social Services**

Program Name: **Emergency Shelter Domestic Violence**

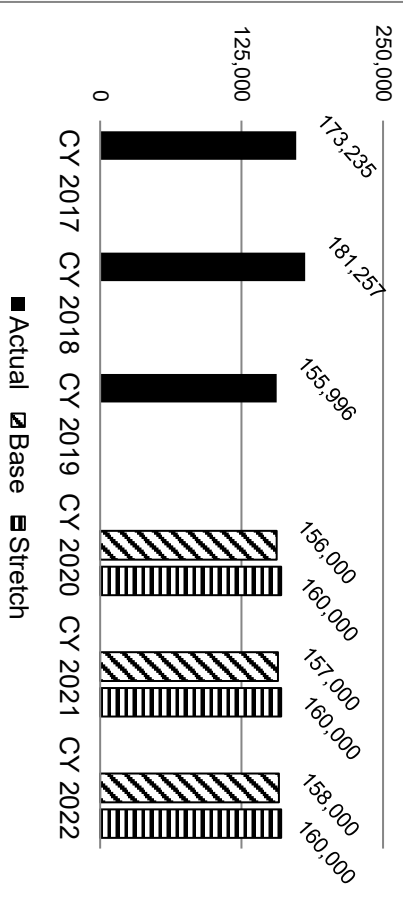
Program is found in the following core budget(s): **Emergency Shelter Domestic Violence**

HB Section(s): **11.200**

Number of People Attending Community Education Presentations



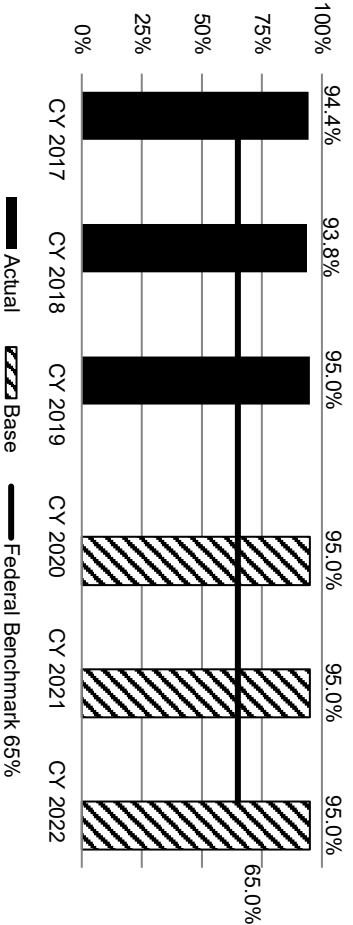
Number of Hours of Service Provided by Volunteers



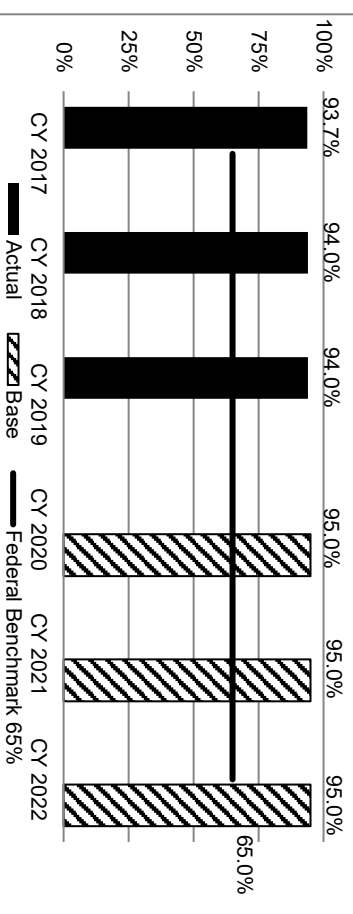
These statistics are provided by the Missouri Coalition Against Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors. CY 2020 data will be available in July 2021.

2b. Provide a measure(s) of the program's quality

Victims With Strategies for Enhancing Safety



Victims With Knowledge of Community Resources



CY 2020 data will be available in July 2021.

CY 2020 data will be available in July 2021.

PROGRAM DESCRIPTION

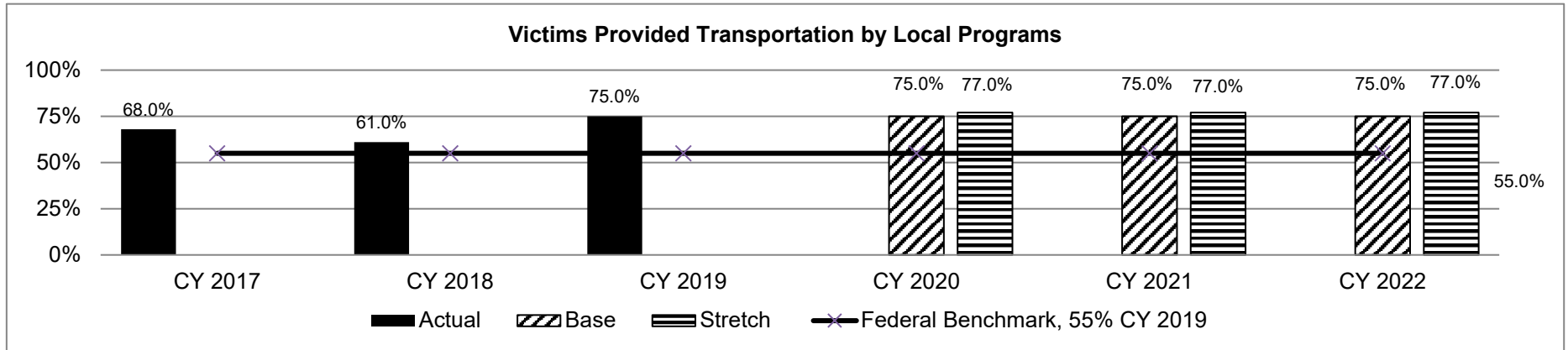
Department: Social Services

HB Section(s): 11.200

Program Name: Emergency Shelter Domestic Violence

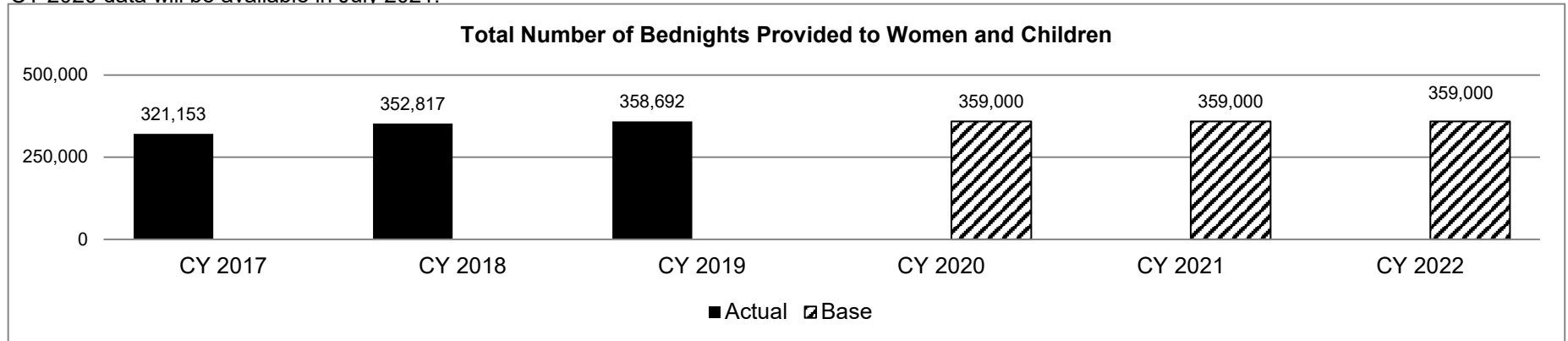
Program is found in the following core budget(s): Emergency Shelter Domestic Violence

2c. Provide a measure(s) of the program's impact.



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.

CY 2020 data will be available in July 2021.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2020 data will be available in July 2021.

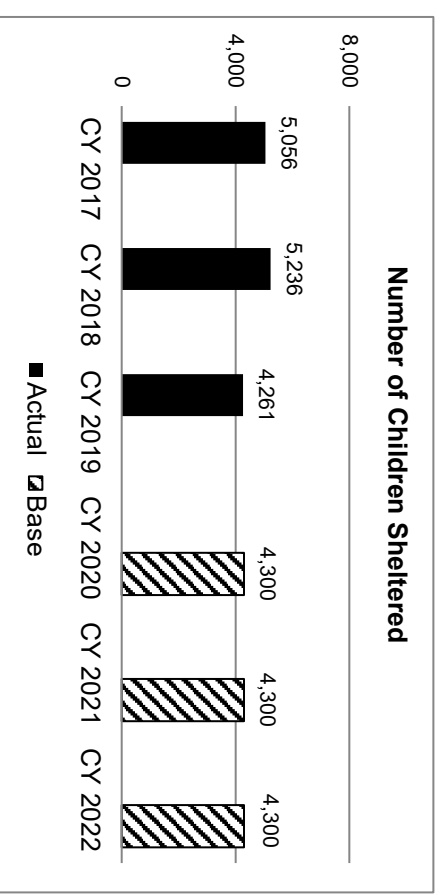
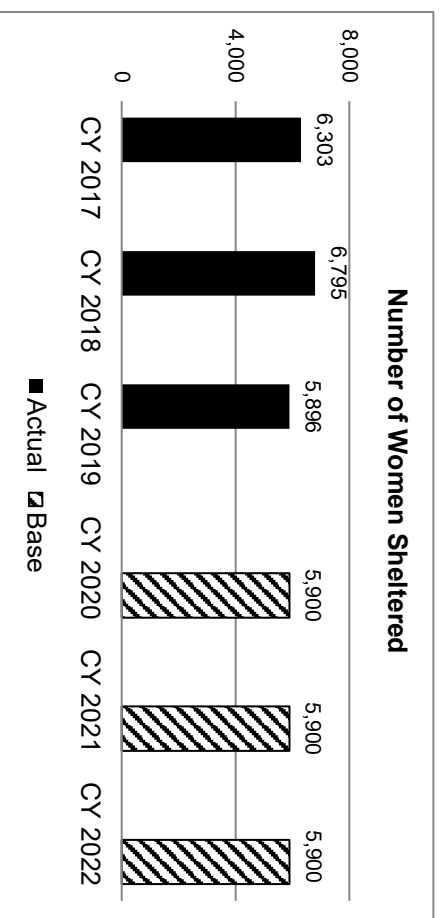
PROGRAM DESCRIPTION

Department: **Social Services**

Program Name: **Emergency Shelter Domestic Violence**

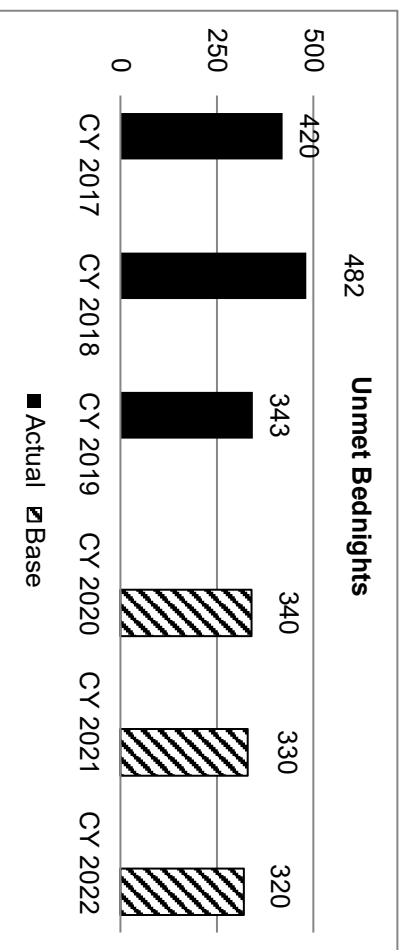
Program is found in the following core budget(s): **Emergency Shelter Domestic Violence**

HB Section(s): **11.200**



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.
CY 2020 data will be available in July 2021.

2d. Provide a measure(s) of the program's efficiency.



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests in one point-in-time in Missouri.

CY 2020 data will be available in July 2021.

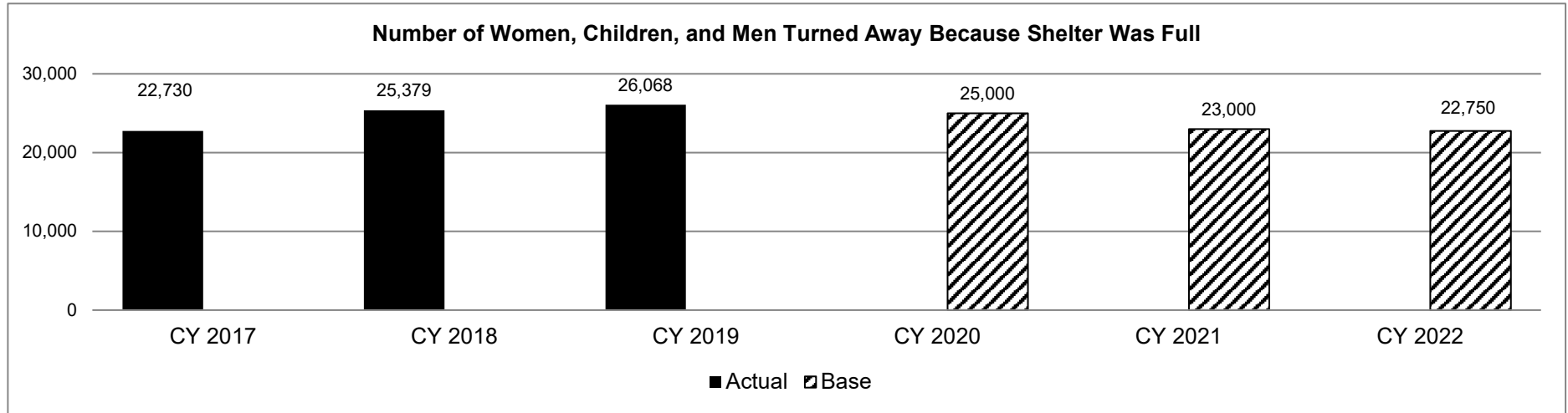
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Emergency Shelter Domestic Violence

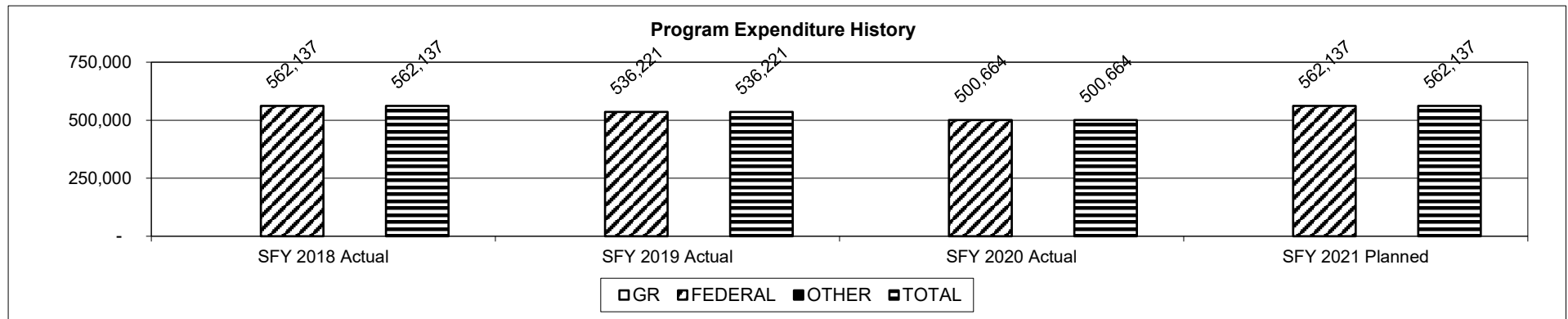
Program is found in the following core budget(s): Emergency Shelter Domestic Violence



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2020 data will be available in July 2021.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455, 210, and Section 208.040, RSMo. Federal law: PL104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

No. This component is counted as Temporary Assistance for Needy Families Maintenance of Effort (MOE).

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90237C

HB Section: 11.205 and 11.210

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS		397,219		397,219
EE		1,600,000		1,600,000
PSD		65,035,217		65,035,217
TRF				
Total	0	67,032,436	0	67,032,436
FTE	0.00	8.00	0.00	8.00
Est. Fringe	0	243,943	0	243,943

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS		397,219		397,219
EE		1,600,000		1,600,000
PSD		65,035,217		65,035,217
TRF				
Total	67,032,436	0	67,032,436	
FTE	0.00	8.00	0.00	8.00
Est. Fringe	0	243,943	0	243,943

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

Since 1986, the State of Missouri received funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These grants are awarded annually to the state as a pass through to crime victim service agencies, and state and local units of government to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

VOCA is supported through fines and forfeitures collected by the federal courts. VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse, and underserved populations. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes, but is not limited to, the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

3. PROGRAM LISTING (list programs included in this core funding)

Victims of Crime Act Admin
Victims of Crime Act Grant

CORE DECISION ITEM

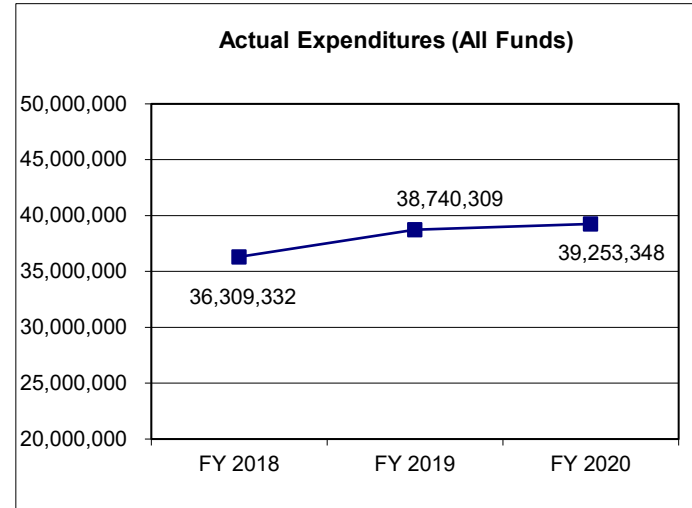
Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90237C

HB Section: 11.205 and 11.210

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	37,273,626	45,683,847	63,741,506	67,032,436
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	37,273,626	45,683,847	63,741,506	67,032,436
Actual Expenditures (All Funds)	36,309,332	38,740,309	39,253,348	N/A
Unexpended (All Funds)	964,294	6,943,538	24,488,158	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	964,294	6,943,538	24,488,158	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2018 - The program was transferred to the Department of Social Services from the Department of Public Safety.

(2) FY 2019 - Increase of 3 FTE and \$8,434,677 FF. There was a one-time core reduction of \$24,456 FF.

(3) FY 2020 - Increase of \$18M FF. Core reallocation of \$46,892 for PS. There were two pay plan increases for a total of \$10,767.

(4) FY 2021 – There was a core reduction of \$17,476 for one-time funding and a core transfer out of \$256,449 to DFAS section 11.035 for VOCA administration. \$3,557,238 was transferred in: \$160,000 from Victims of Sexual Assault; \$1,840,000 from Domestic Violence; \$57,238 from IM Field PS and \$1,500,000 from FSD Admin EE. There was also a pay plan cost to continue increase of \$7,617.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
VICTIMS OF CRIME ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	8.00	0	397,219	0	397,219	
	EE	0.00	0	1,600,000	0	1,600,000	
	Total	8.00	0	1,997,219	0	1,997,219	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	8.00	0	397,219	0	397,219	
	EE	0.00	0	1,600,000	0	1,600,000	
	Total	8.00	0	1,997,219	0	1,997,219	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	0	397,219	0	397,219	
	EE	0.00	0	1,600,000	0	1,600,000	
	Total	8.00	0	1,997,219	0	1,997,219	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
VICTIMS OF CRIME PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	65,035,217	0	65,035,217	
	Total	0.00	0	65,035,217	0	65,035,217	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	65,035,217	0	65,035,217	
	Total	0.00	0	65,035,217	0	65,035,217	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	65,035,217	0	65,035,217	
	Total	0.00	0	65,035,217	0	65,035,217	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VICTIMS OF CRIME ADMIN									
CORE									
PERSONAL SERVICES									
VICTIMS OF CRIME	0	0.00	397,219	8.00	397,219	8.00	397,219	8.00	
TOTAL - PS	0	0.00	397,219	8.00	397,219	8.00	397,219	8.00	
EXPENSE & EQUIPMENT									
VICTIMS OF CRIME	0	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
TOTAL - EE	0	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
TOTAL	0	0.00	1,997,219	8.00	1,997,219	8.00	1,997,219	8.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
VICTIMS OF CRIME	0	0.00	0	0.00	0	0.00	3,972	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,972	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,972	0.00	
GRAND TOTAL	\$0	0.00	\$1,997,219	8.00	\$1,997,219	8.00	\$2,001,191	8.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
VICTIMS OF CRIME PROGRAM									
CORE									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	373,288	7.91	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	373,288	7.91	0	0.00	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	443,485	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	443,485	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
VICTIMS OF CRIME	0	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	36,167,066	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	36,167,066	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00	0.00
TOTAL	36,983,839	7.91	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00	0.00
GRAND TOTAL	\$36,983,839	7.91	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIMS OF CRIME ADMIN								
CORE								
PROGRAM DEVELOPMENT SPEC	0	0.00	277,026	6.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	0	0.00	64,816	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	55,377	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	300,189	6.00	300,189	6.00
PROGRAM COORDINATOR	0	0.00	0	0.00	64,816	1.00	64,816	1.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	32,214	1.00	32,214	1.00
TOTAL - PS	0	0.00	397,219	8.00	397,219	8.00	397,219	8.00
TRAVEL, IN-STATE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00
M&R SERVICES	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	0	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
GRAND TOTAL	\$0	0.00	\$1,997,219	8.00	\$1,997,219	8.00	\$1,997,219	8.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,997,219	8.00	\$1,997,219	8.00	\$1,997,219	8.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIMS OF CRIME PROGRAM								
CORE								
PROCUREMENT OFCR I	15,773	0.33	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	7,926	0.16	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	135,914	3.01	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	151,119	3.41	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	58,549	0.92	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	1,745	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,262	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	373,288	7.91	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	11,918	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,335	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	12,884	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	27	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	187	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	412,128	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	6	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	443,485	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	36,167,066	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00
TOTAL - PD	36,167,066	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00
GRAND TOTAL	\$36,983,839	7.91	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$36,983,839	7.91	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205 and 11.210

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives

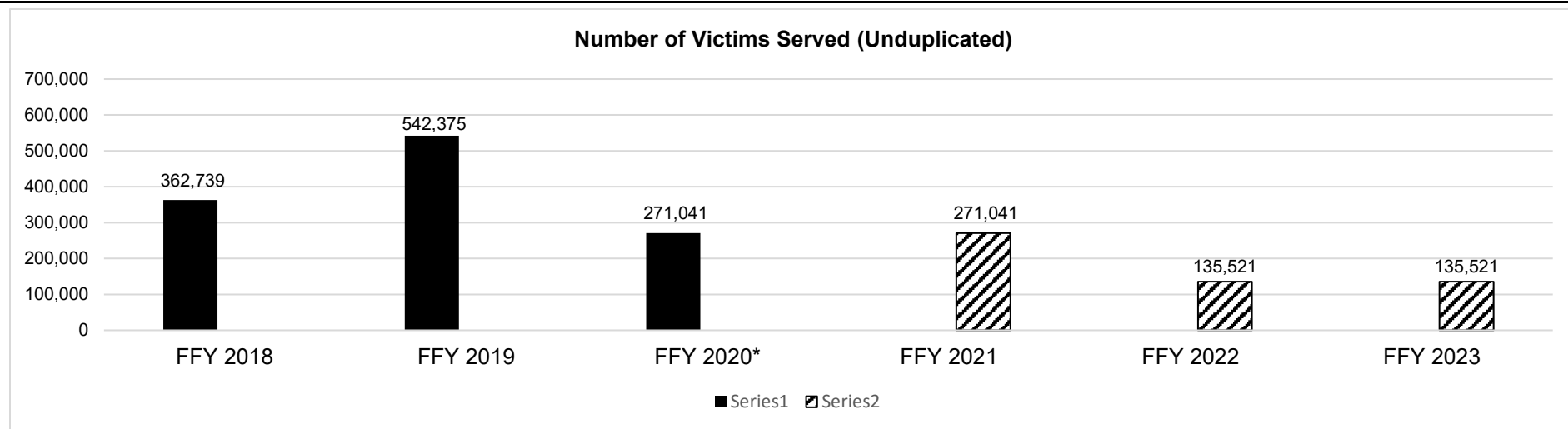
1b. What does this program do?

The Department of Social Services, Family Support Division administers the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims.

The assistance provided through VOCA grants includes, but is not limited to, the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

This grant program requires the sub-grantees to provide a 20% match, which may be either cash or in-kind goods or services. To ensure community buy-in, the awarded agency must also utilize volunteer staff in the provision of direct services. Agencies are required to demonstrate how they work with other community agencies to lessen any gaps in services for victims.

2a. Provide an activity measure(s) for the program.



VOCA was transferred to DSS in FY 2018. *The decrease in FFY 2020 can be attributed to COVID-19.

The grant award is being reduced by 50% for FFY 2020, which was received September 2020 and will impact services provided beginning in FFY 2022.

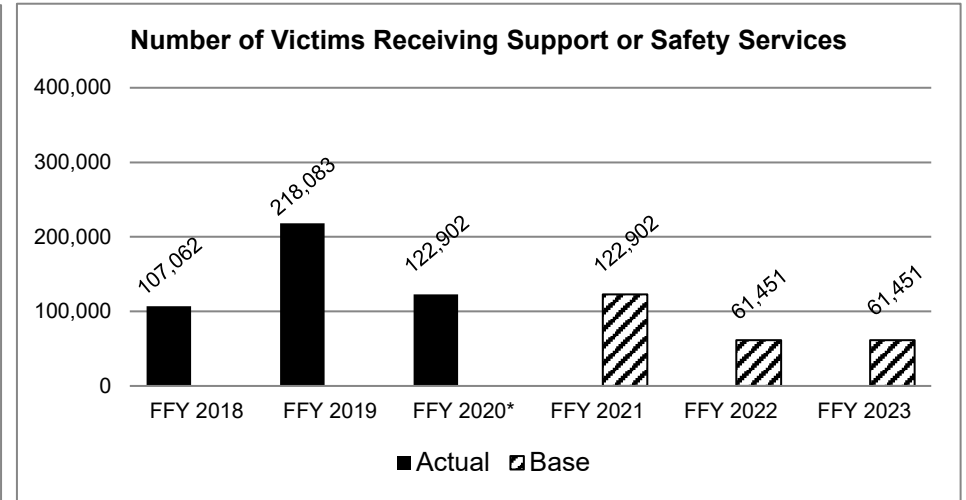
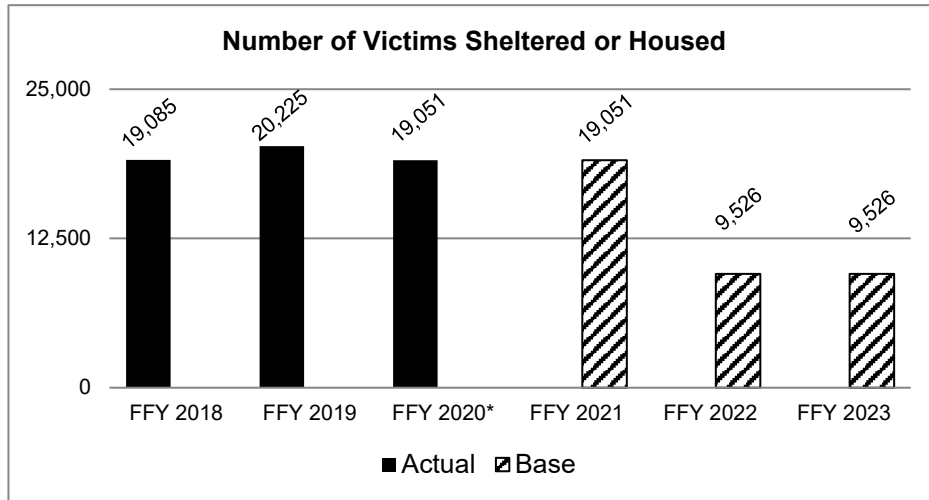
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

HB Section(s): 11.205 and 11.210



VOCA was transferred to DSS in FY 2018. * The decrease in FFY 2020 can be attributed to COVID-19.

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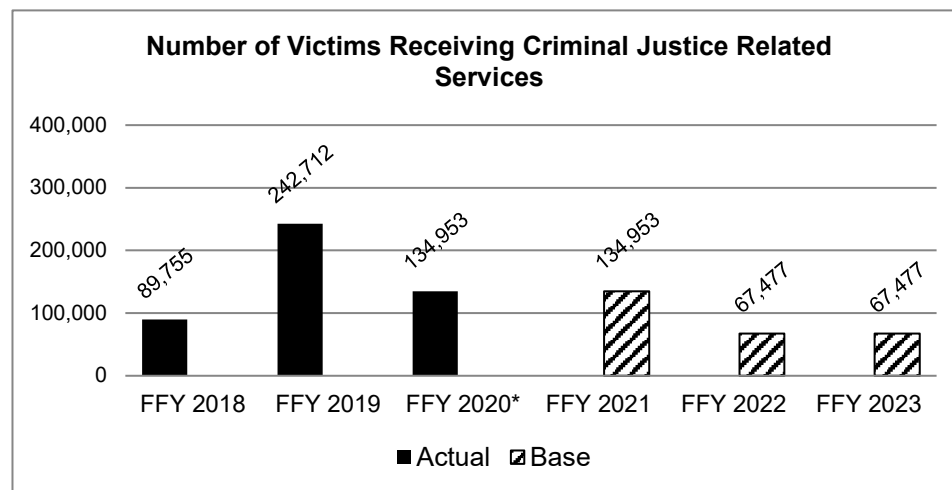
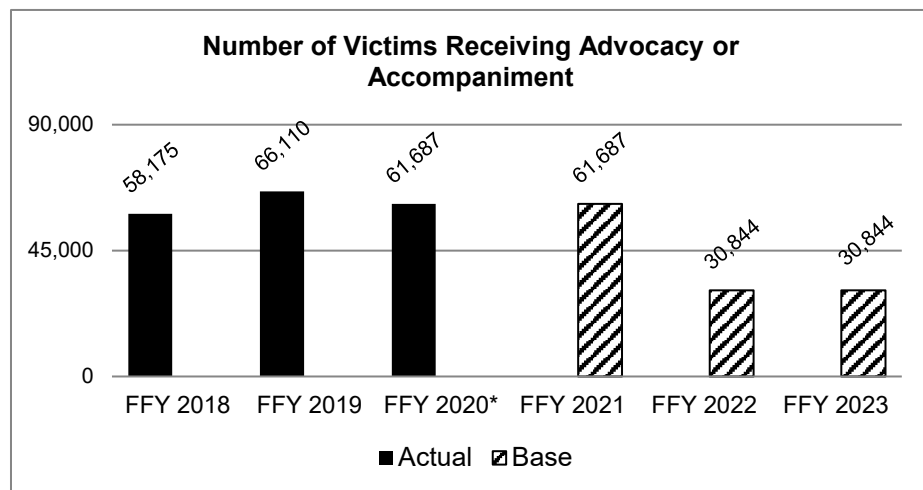
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205 and 11.210

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act



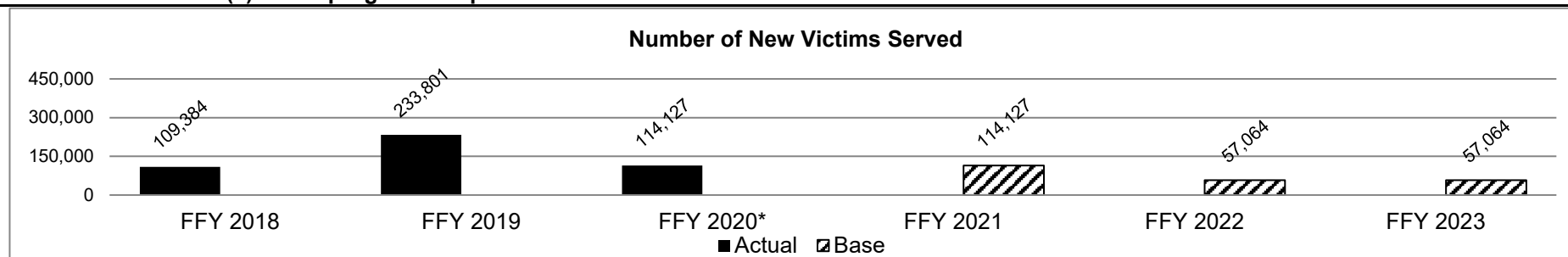
VOCA was transferred to DSS in FY 2018. *The decrease in FFY 2020 can be attributed to COVID-19.

The grant award is being reduced by 50% for FFY 2020, which was received September 2020 and will impact services provided beginning in FFY 2022.

2b. Provide a measure(s) of the program's quality.

The Victims of Crime Act Unit will continue collaboration with federal partners to identify and establish quality control best-practices.

2c. Provide a measure(s) of the program's impact.



VOCA was transferred to DSS in FY 2018. *The decrease in FFY 2020 can be attributed to COVID-19.

The grant award is being reduced by 50% for FFY 2020, which was received September 2020 and will impact services provided beginning in FFY 2022.

PROGRAM DESCRIPTION

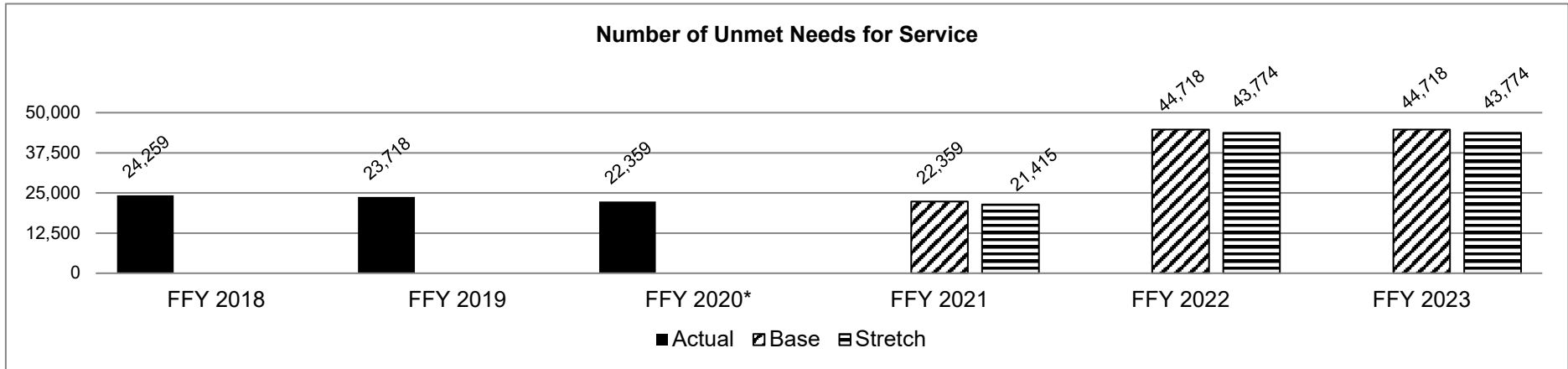
Department: Social Services

HB Section(s): 11.205 and 11.210

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

2d. Provide a measure(s) of the program's efficiency.

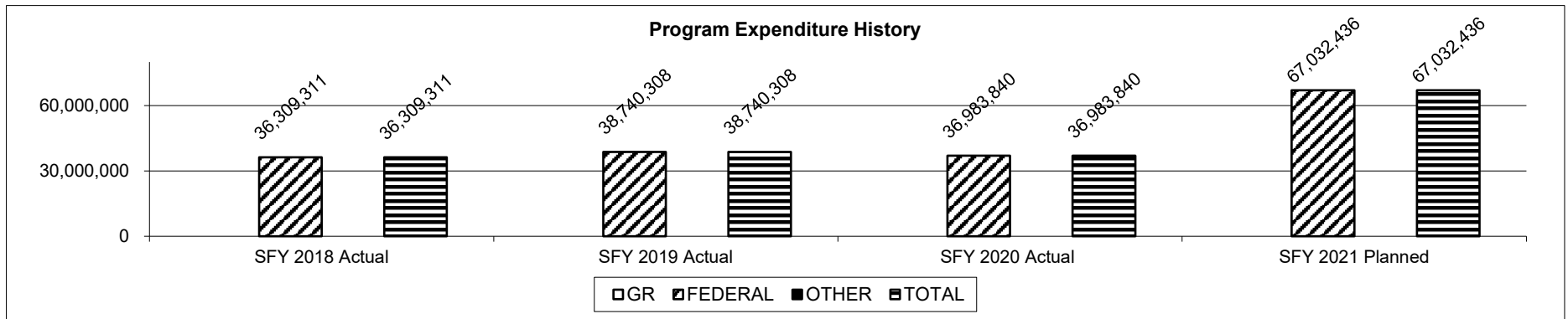


Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

VOCA was transferred to DSS in FY 2018. Data prior to FFY 2018 is not available. *The decrease in FFY 2020 can be attributed to COVID-19.

The grant award is being reduced by 50% for FFY 2020, which was received September 2020 and will impact services provided beginning in FFY 2022.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net of reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205 and 11.210

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

6. Are there federal matching requirements? If yes, please explain.

Twenty percent (20%) cash or in-kind match is required on the total project cost for each sub awardee. Administrative funds are exempt from match.

7. Is this a federally mandated program? If yes, please explain.

Yes. There are federal mandates and rules that govern 28 CFR Part 94.

CORE DECISION ITEM

Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

Budget Unit: 90234C
HB Section: 11.215

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE	376,712			376,712
PSD	373,288			373,288
TRF				0
Total	750,000	0	0	750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE	376,712			376,712
PSD	373,288			373,288
TRF				0
Total	750,000	0	0	750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Assist Victims of Sexual Assault Program provides funding on a contractual basis to programs throughout the state that serve victims who have been subjected to non-consensual conduct of a sexual nature. The programs provide support services for victims of sexual violence who are 14 years of age or older including medical advocacy.

3. PROGRAM LISTING (list programs included in this core funding)

Assist Victims of Sexual Assault

CORE DECISION ITEM

Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

Budget Unit: 90234C

HB Section: 11.215

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	750,000	910,000	1,160,000	750,000
Less Reverted (All Funds)	(22,500)	(22,500)	(30,000)	N/A
Less Restricted (All Funds)	0	0	0	(750,000)
Budget Authority (All Funds)	727,500	887,500	1,130,000	0
Actual Expenditures (All Funds)	727,500	826,740	943,483	N/A
Unexpended (All Funds)	0	60,760	186,517	N/A
Unexpended, by Fund:				
General Revenue	0	60,760	186,517	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3,4)	(5)

*Current Year restricted amount is as of January 6, 2021.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

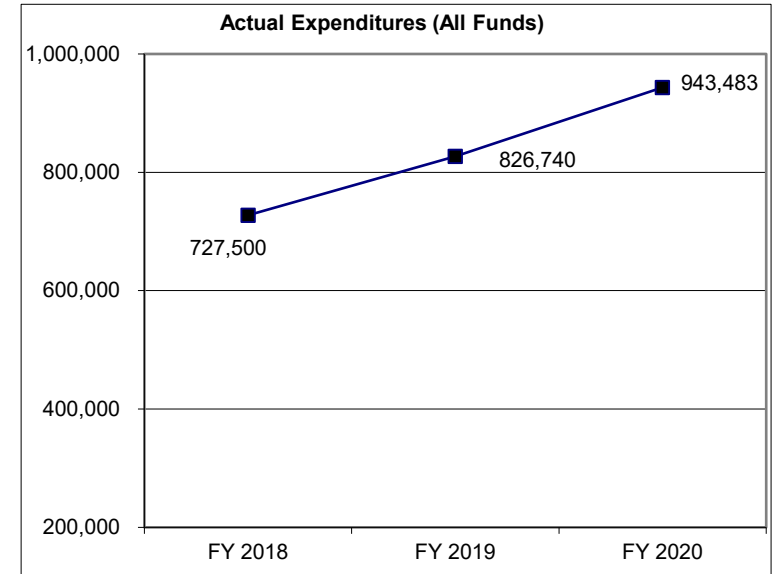
(1) FY 2018 - Increase of \$250,000 GR.

(2) FY 2019 - Increase of \$160,000 Victims of Crime Act funds.

(3) FY 2020 - One-time increase of \$250,000 GR

(4) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(5) FY 2021- There was a core reduction of \$250,000 GR and a core reallocation of \$160,000 in VOCA funding to HB section 11.200.



CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ASSIST VICTIMS OF SEXUAL ASSLT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	376,712	0	0	376,712	
		PD	0.00	373,288	0	0	373,288	
		Total	0.00	750,000	0	0	750,000	
DEPARTMENT CORE REQUEST								
		EE	0.00	376,712	0	0	376,712	
		PD	0.00	373,288	0	0	373,288	
		Total	0.00	750,000	0	0	750,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1864 9014	PD	0.00	250,000	0	0	250,000	Reallocation to align with planned expenditures
Core Reallocation	1864 5738	PD	0.00	(250,000)	0	0	(250,000)	Reallocation to align with planned expenditures
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	376,712	0	0	376,712	
		PD	0.00	373,288	0	0	373,288	
		Total	0.00	750,000	0	0	750,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ASSIST VICTIMS OF SEXUAL ASSLT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00	
TOTAL - EE	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	783,483	0.00	373,288	0.00	373,288	0.00	373,288	0.00	
DEPT OF SOC SERV FEDERAL & OTH	160,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	943,483	0.00	373,288	0.00	373,288	0.00	373,288	0.00	
TOTAL	943,483	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
GRAND TOTAL	\$943,483	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ASSIST VICTIMS OF SEXUAL ASSLT								
CORE								
PROFESSIONAL SERVICES	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00
TOTAL - EE	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00
PROGRAM DISTRIBUTIONS	943,483	0.00	373,288	0.00	373,288	0.00	373,288	0.00
TOTAL - PD	943,483	0.00	373,288	0.00	373,288	0.00	373,288	0.00
GRAND TOTAL	\$943,483	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$783,483	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
FEDERAL FUNDS	\$160,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.215

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

1a. What strategic priority does this program address?

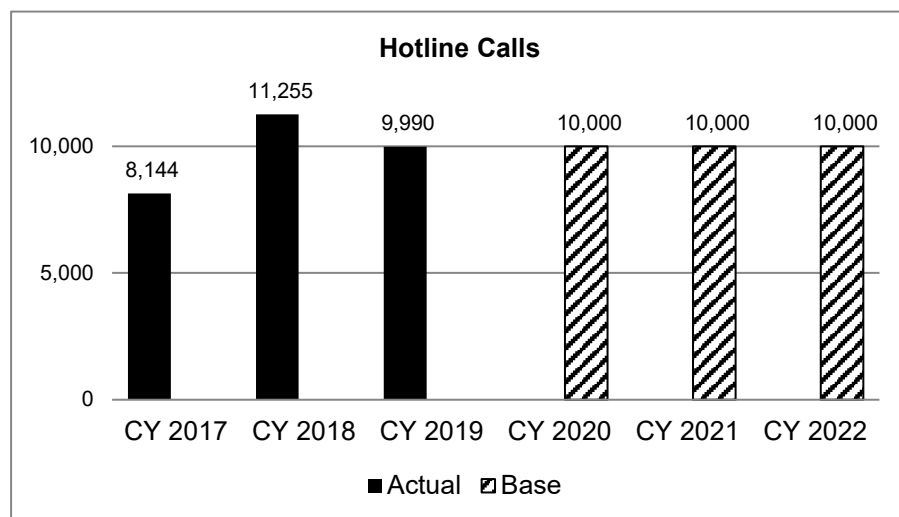
Ensure Missourians secure and sustain healthy, safe, and productive lives

1b. What does this program do?

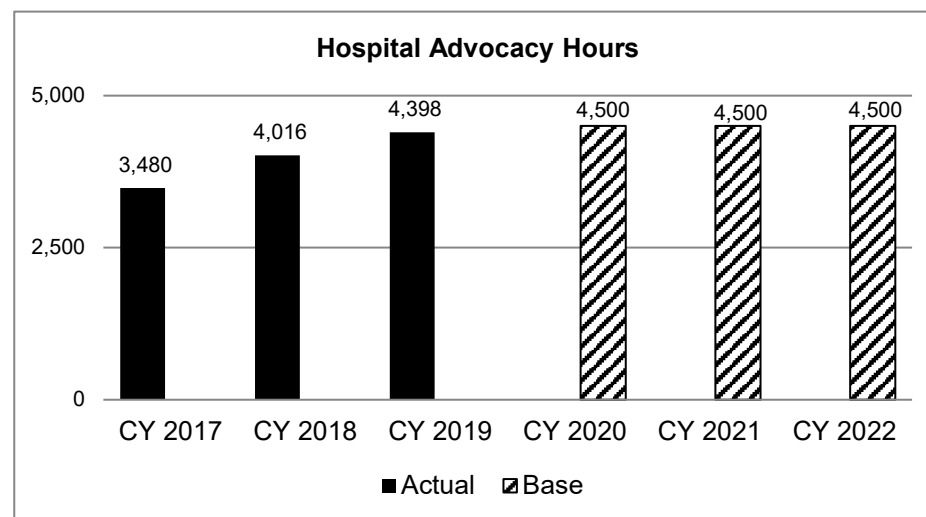
The Department of Social Services, Family Support Division administers the Sexual Assault Program on a contracted basis to dual community-based domestic violence and sexual assault programs that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. This funding also is distributed to several sexual assault centers that see a larger number of sexual assault victims.

Examples of support services include, but are not limited to: professional therapy, crisis intervention, case management, support group, 24-hour hotline, medical advocacy, and legal advocacy.

2a. Provide an activity measure(s) for the program.



CY 2020 data will be available in July 2021.

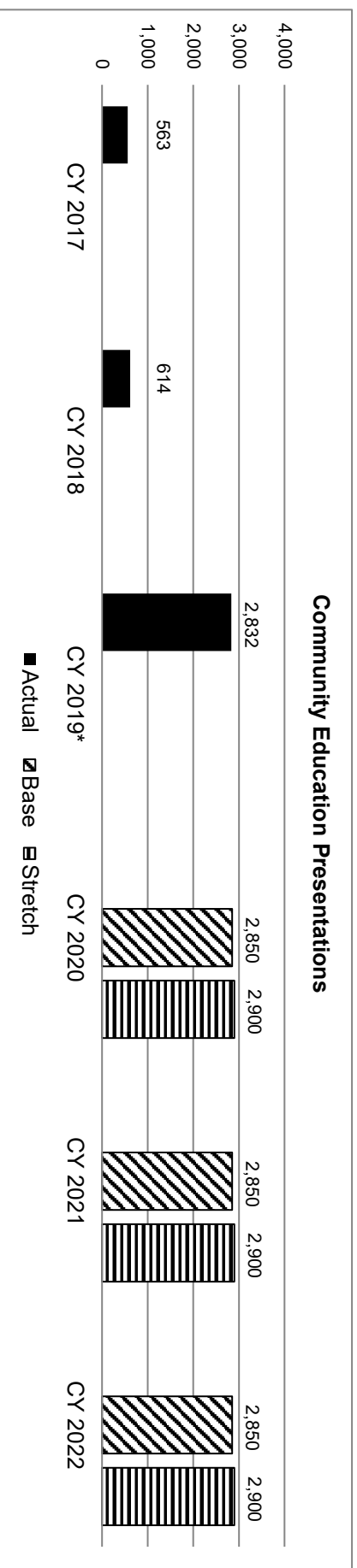


CY 2020 data will be available in July 2021.

PROGRAM DESCRIPTION

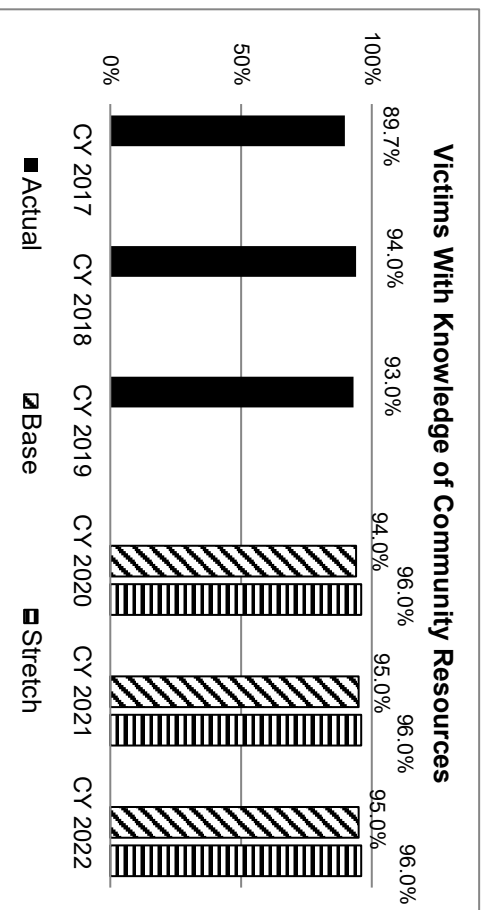
HB Section(s): 11.215

Department: Social Services
 Program Name: Services for Victims of Sexual Assault
 Program is found in the following core budget(s): Assist Victims of Sexual Assault

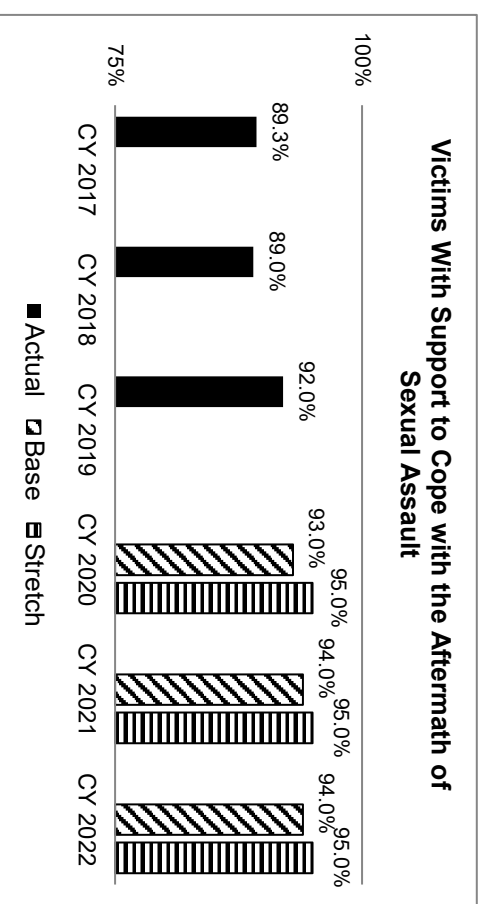


*The MCADSV attributes the dramatic increase to training and capacity development activities at the local level. CY 2020 data will be available in July 2021.

2b. Provide a measure(s) of the program's quality.



CY 2020 data will be available in July 2021.



CY 2020 data will be available in July 2021.

PROGRAM DESCRIPTION

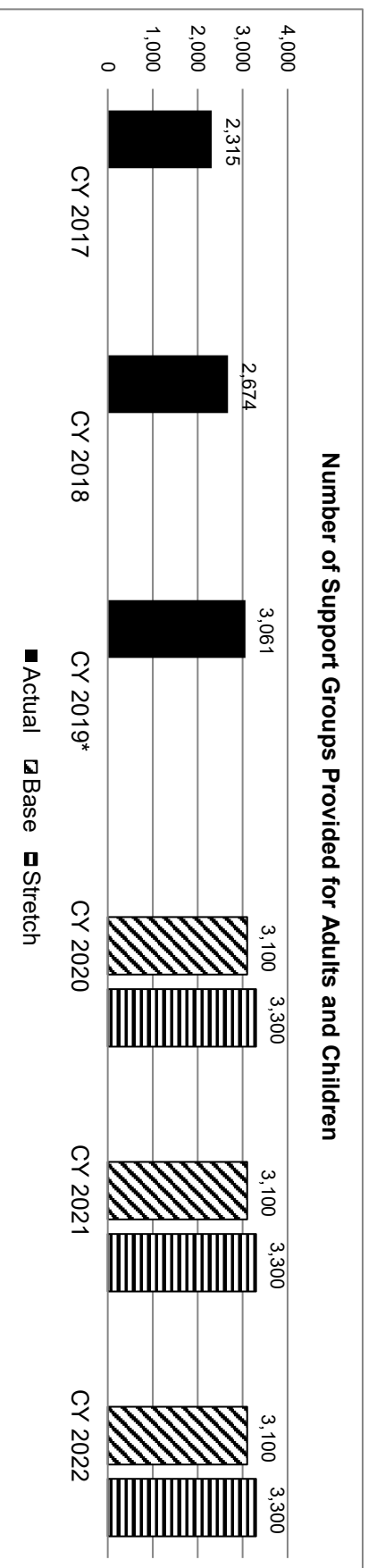
Department: Social Services

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

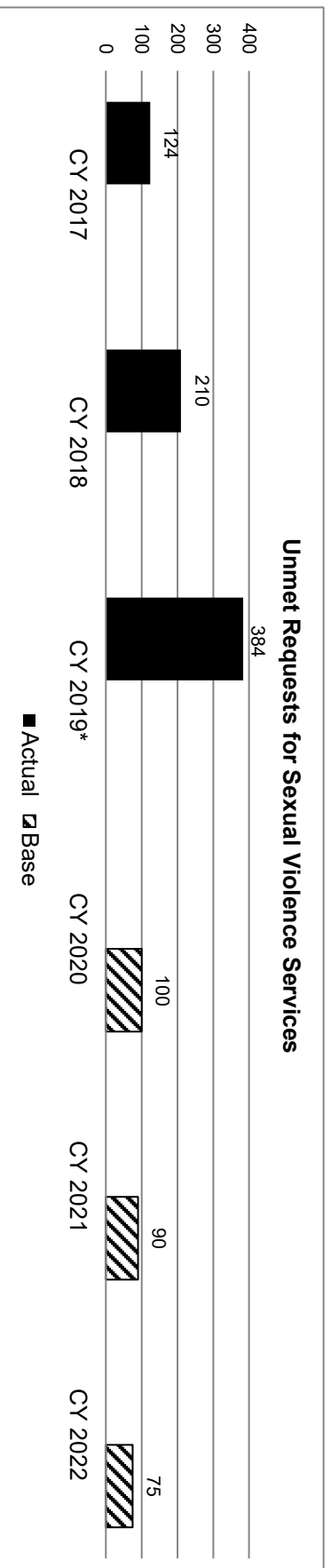
HB Section(s): 11.215

2c. Provide a measure(s) of the program's impact.



*The MCADSV attributes the dramatic increase to training and capacity development activities at the local level. CY 2020 data will be available in July 2021.

2d. Provide a measure(s) of the program's efficiency.



Note: A survey was conducted during one week in September and the results represent that single week.

*Due to changes in data reporting requirements and increased population served as a result of additional funding, a higher number of unmet requests were reported in CY 2019. FSD will continue to assess the unmet populations to allocate funds to best serve these individuals. CY 2020 data will be available in July 2021.

PROGRAM DESCRIPTION

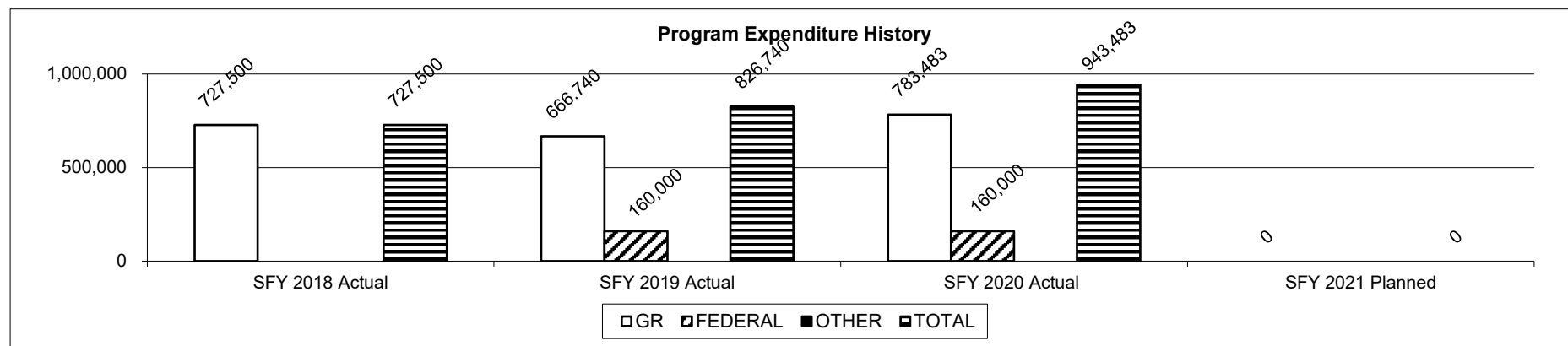
Department: Social Services

HB Section(s): 11.215

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net of reverted and restricted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455 and 210, RSMo. Federal Statute: The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)) The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320.

6. Are there federal matching requirements? If yes, please explain.

Yes. For FVPSA, there is a 20% match required of the sub-recipient.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Administration

Budget Unit: 90177C
HB Section: 11.220

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	869,779	3,222,668		4,092,447
EE	133,635	743,648		877,283
PSD	396	2,078		2,474
TRF				0
Total	1,003,810	3,968,394	0	4,972,204
FTE	23.45	79.24	0.00	102.69

Est. Fringe	617,496	2,180,511	0	2,798,008
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	869,779	3,222,668		4,092,447
EE	133,635	743,648		877,283
PSD	396	2,078		2,474
TRF				0
Total	1,003,810	3,968,394	0	4,972,204
FTE	23.45	79.24	0.00	102.69

Est. Fringe	617,496	2,180,511	0	2,798,008
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Administration

CORE DECISION ITEM

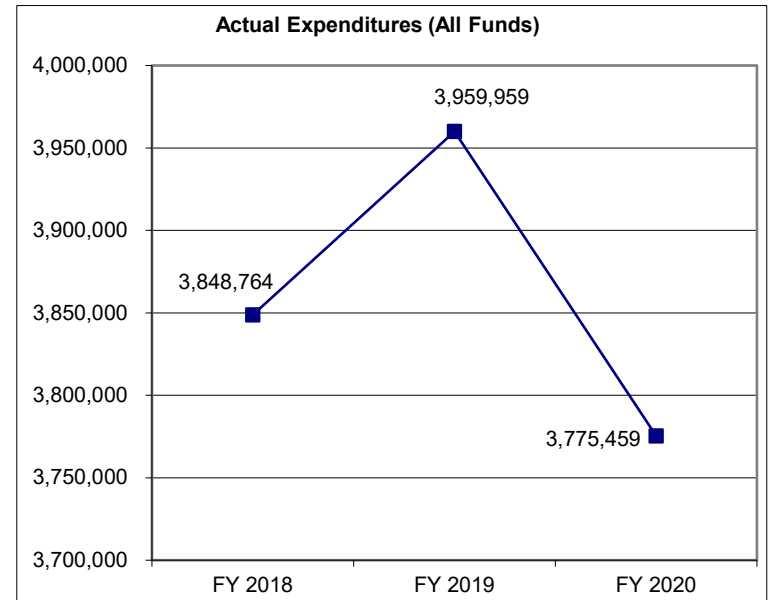
Department: Social Services
Division: Family Support
Core: Blind Administration

Budget Unit: 90177C

HB Section: 11.220

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,738,658	4,774,691	4,889,591	4,972,204
Less Reverted (All Funds)	(27,782)	(28,028)	(29,175)	(29,775)
Less Restricted (All Funds)	0	0	0	(11,306)
Budget Authority (All Funds)	4,710,876	4,746,663	4,860,416	4,931,123
Actual Expenditures (All Funds)	3,848,764	3,959,959	3,775,459	N/A
Unexpended (All Funds)	862,112	786,704	1,084,957	N/A
Unexpended, by Fund:				
General Revenue	0	0	282,740	N/A
Federal	862,112	786,704	802,217	N/A
Other	0	0	0	N/A
	(1)	(2)	(3,4)	(5)



*Current Year restricted amount is as of January 6, 2021.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2018 - There was a core reduction of 1 FTE.

(2) FY 2019 - There was an increase of \$36,033 (\$8,222 GR, \$27,811 Federal Funds) for Pay Plan.

(3) FY 2020 - There were three different pay plan increases for a total of \$114,900 (\$38,230 GR, \$76,670 Federal Funds).

(4) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(5) FY 2021 - There were two different pay plan increases for a total of \$78,867 (\$30,008 GR, \$48,859 Federal Funds) and a core reallocation of \$3,746 (\$1,294 GR, \$2,452 Federal Funds) for mileage reimbursement.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BLIND ADMIN**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	102.69	869,779	3,222,668	0	4,092,447	
				EE	0.00	133,635	743,648	0	877,283	
				PD	0.00	396	2,078	0	2,474	
				Total	102.69	1,003,810	3,968,394	0	4,972,204	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	406	3401		PS	0.00	0	0	0	(0)	Reallocations for Blind Admin PS
Core Reallocation	406	1462		PS	0.00	0	0	0	(0)	Reallocations for Blind Admin PS
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	102.69	869,779	3,222,668	0	4,092,447	
				EE	0.00	133,635	743,648	0	877,283	
				PD	0.00	396	2,078	0	2,474	
				Total	102.69	1,003,810	3,968,394	0	4,972,204	
GOVERNOR'S RECOMMENDED CORE										
				PS	102.69	869,779	3,222,668	0	4,092,447	
				EE	0.00	133,635	743,648	0	877,283	
				PD	0.00	396	2,078	0	2,474	
				Total	102.69	1,003,810	3,968,394	0	4,972,204	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
BLIND ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	609,034	15.57	869,779	23.45	869,779	23.45	869,779	23.45	23.45
DEPT OF SOC SERV FEDERAL & OTH	2,872,031	72.22	3,222,668	79.24	3,222,668	79.24	3,222,668	79.24	79.24
TOTAL - PS	3,481,065	87.79	4,092,447	102.69	4,092,447	102.69	4,092,447	102.69	102.69
EXPENSE & EQUIPMENT									
GENERAL REVENUE	48,179	0.00	133,635	0.00	133,635	0.00	133,635	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	205,340	0.00	743,648	0.00	743,648	0.00	743,648	0.00	0.00
TOTAL - EE	253,519	0.00	877,283	0.00	877,283	0.00	877,283	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,380	0.00	396	0.00	396	0.00	396	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	37,495	0.00	2,078	0.00	2,078	0.00	2,078	0.00	0.00
TOTAL - PD	40,875	0.00	2,474	0.00	2,474	0.00	2,474	0.00	0.00
TOTAL	3,775,459	87.79	4,972,204	102.69	4,972,204	102.69	4,972,204	102.69	102.69
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,696	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	32,226	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,922	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	40,922	0.00	0.00
GRAND TOTAL	\$3,775,459	87.79	\$4,972,204	102.69	\$4,972,204	102.69	\$5,013,126	102.69	102.69

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	170,353	5.62	215,271	7.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	35,034	1.30	27,482	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	7,138	0.22	0	0.00	0	0.00	0	0.00
EXECUTIVE I	72,682	2.00	74,885	2.00	0	0.00	0	0.00
EXECUTIVE II	38,142	1.00	39,159	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	38,683	0.85	47,725	1.00	0	0.00	0	0.00
REHAB TEACHER FOR THE BLIND	540,367	14.44	609,512	16.00	0	0.00	0	0.00
CHILDREN'S SPEC FOR THE BLIND	139,151	3.74	188,251	5.00	0	0.00	0	0.00
MOBILITY SPEC FOR THE BLIND	208,263	4.81	222,072	5.00	0	0.00	0	0.00
JOB DEV SPEC FOR THE BLIND	36,763	0.90	88,916	2.00	0	0.00	0	0.00
AREA SUPV BUS ENTPRS BLIND	148,375	3.89	157,311	4.00	0	0.00	0	0.00
REHAB ASST REHAB SRVS FOR BLND	426,898	14.66	540,015	18.00	0	0.00	0	0.00
COOR PREVENTION OF BLINDNESS	49,236	1.00	50,025	1.00	0	0.00	0	0.00
VOC REHAB CSLR F/T BLIND TRNEE	15,856	0.46	34,486	1.00	0	0.00	0	0.00
VOCATIONAL REHAB CSLR F/T BLIN	94,383	2.48	79,491	2.00	0	0.00	0	0.00
SR VOC REHAB CNSLR F/T BLIND	514,582	12.61	695,835	17.69	0	0.00	0	0.00
ASST SPV BUSINESS ENTPRS BLIND	33,269	0.79	43,141	1.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	180,768	4.00	182,871	4.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	56,839	1.00	57,750	1.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	587,158	11.02	649,413	12.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	315	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	87,125	1.00	88,521	1.00	88,522	1.00	88,522	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	27,851	1.00	27,851	1.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	215,582	7.00	215,582	7.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	113,054	3.00	113,054	3.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	57,750	1.00	57,750	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	341,916	8.00	341,916	8.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	140,338	3.00	140,338	3.00
PROGRAM COORDINATOR	0	0.00	0	0.00	368,683	8.92	368,683	8.92
PROGRAM MANAGER	0	0.00	0	0.00	65,153	1.00	65,153	1.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	26,205	0.77	26,205	0.77

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMIN								
CORE								
REHABILITATION ASSOCIATE	0	0.00	0	0.00	479,512	16.00	479,512	16.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	960,035	25.00	960,035	25.00
SR REHABILITATION SPECIALIST	0	0.00	0	0.00	798,931	19.00	798,931	19.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	358,890	7.00	358,890	7.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	50,025	1.00	50,025	1.00
TOTAL - PS	3,481,065	87.79	4,092,447	102.69	4,092,447	102.69	4,092,447	102.69
TRAVEL, IN-STATE	77,867	0.00	88,562	0.00	88,562	0.00	88,562	0.00
TRAVEL, OUT-OF-STATE	5,836	0.00	5,184	0.00	5,184	0.00	5,184	0.00
SUPPLIES	64,287	0.00	79,384	0.00	79,384	0.00	79,384	0.00
PROFESSIONAL DEVELOPMENT	22,042	0.00	23,299	0.00	23,299	0.00	23,299	0.00
COMMUNICATION SERV & SUPP	33,820	0.00	36,761	0.00	36,761	0.00	36,761	0.00
PROFESSIONAL SERVICES	13,595	0.00	625,964	0.00	625,964	0.00	625,964	0.00
M&R SERVICES	19,833	0.00	10,711	0.00	10,711	0.00	10,711	0.00
COMPUTER EQUIPMENT	1,328	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,717	0.00	2,159	0.00	2,159	0.00	2,159	0.00
OTHER EQUIPMENT	7,204	0.00	1,139	0.00	1,139	0.00	1,139	0.00
PROPERTY & IMPROVEMENTS	125	0.00	454	0.00	454	0.00	454	0.00
BUILDING LEASE PAYMENTS	2,472	0.00	1,845	0.00	1,845	0.00	1,845	0.00
EQUIPMENT RENTALS & LEASES	210	0.00	373	0.00	373	0.00	373	0.00
MISCELLANEOUS EXPENSES	2,183	0.00	1,448	0.00	1,448	0.00	1,448	0.00
TOTAL - EE	253,519	0.00	877,283	0.00	877,283	0.00	877,283	0.00
PROGRAM DISTRIBUTIONS	34,115	0.00	0	0.00	0	0.00	0	0.00
DEBT SERVICE	6,760	0.00	2,474	0.00	2,474	0.00	2,474	0.00
TOTAL - PD	40,875	0.00	2,474	0.00	2,474	0.00	2,474	0.00
GRAND TOTAL	\$3,775,459	87.79	\$4,972,204	102.69	\$4,972,204	102.69	\$4,972,204	102.69
GENERAL REVENUE	\$660,593	15.57	\$1,003,810	23.45	\$1,003,810	23.45	\$1,003,810	23.45
FEDERAL FUNDS	\$3,114,866	72.22	\$3,968,394	79.24	\$3,968,394	79.24	\$3,968,394	79.24
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.220

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division provides operational support to help blind and visually impaired individuals by providing client services necessary to obtain employment and independent living skills commensurate with their goals and abilities.

This appropriation provides funding for:

1. The salaries and associated expense and equipment for the central office management and field staff providing direct client services.
2. The implementation of new technologies for the effective and efficient delivery of services and federal reporting in accordance with federal requirements.
3. Compliance with state and federal laws in the provision of services, expenditure requirements, documentation and reporting, and program management to promote accountability and good stewardship of taxpayer funds.

Rehabilitative Services for the Blind (RSB) administers the following services programs to blind or visually impaired Missourians (a full description of each program is provided in the Services for the Visually Impaired program description):

1. Vocational Rehabilitation (VR)
2. Business Enterprise Program (BEP)
3. Children's Services (CS)
4. Prevention of Blindness (POB)
5. Readers for the Blind
6. Independent Living Rehabilitation (ILR)
7. Independent Living- Older Blind (ILR-OB)

Successful case closure from the Vocational Rehabilitation program requires 90 days of employment. The Workforce Innovation and Opportunity Act (WIOA) has made significant changes to the Vocational Rehabilitation Program that will increase employment opportunities for individuals with disabilities. Through partnerships with the WIOA core partners and a combined state plan, RSB Administration began braiding employment services including job assessment, job training, and job development across agencies. WIOA also implemented new federal performance measures. Beginning in SFY 2018, RSB began capturing data to develop a baseline to determine the federal level of performance required beginning in SFY 2021. RSB was recognized by the Rehabilitation Services Administration as the top performing blind-services agency in the Nation in 2018. Those who received services through RSB had a 68.5% employment rate after services were completed. The national rate for all agencies (both blind and general) was 49.2%.

PROGRAM DESCRIPTION

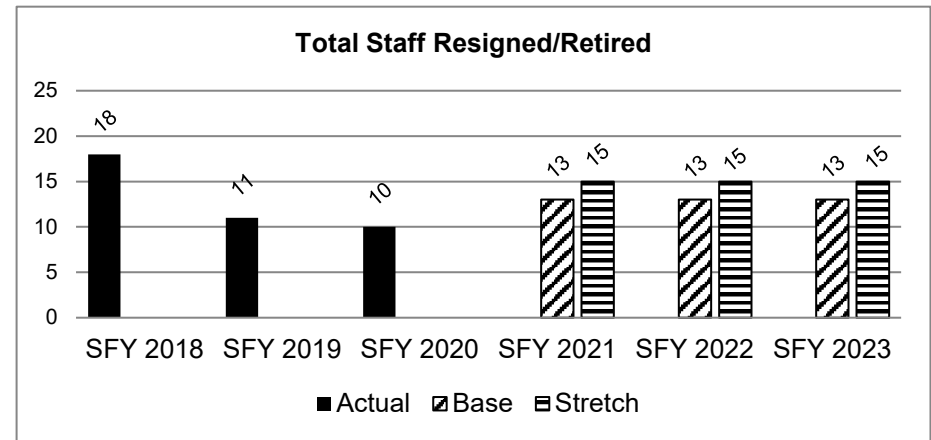
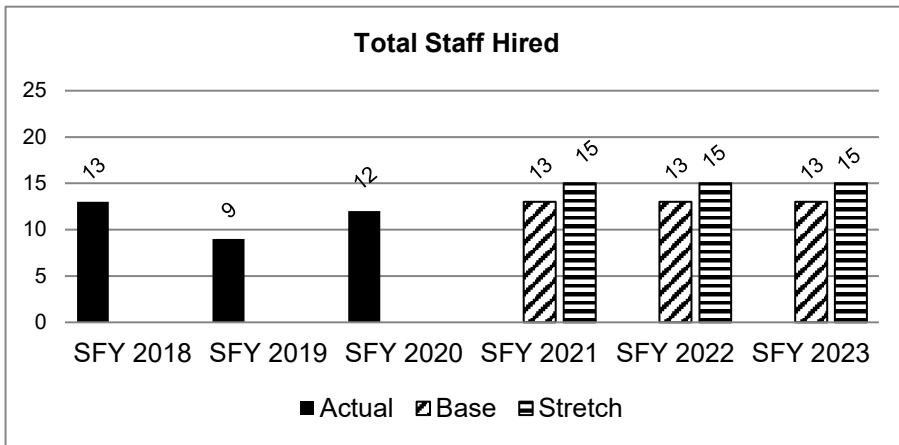
Department: Social Services

HB Section(s): 11.220

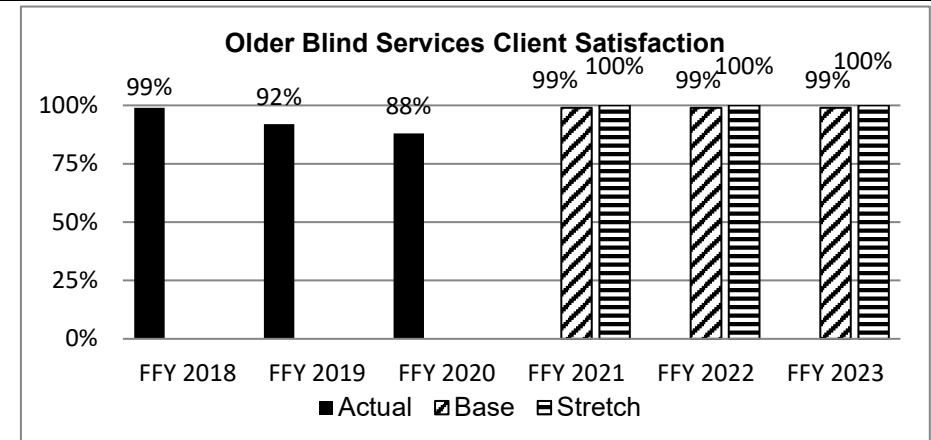
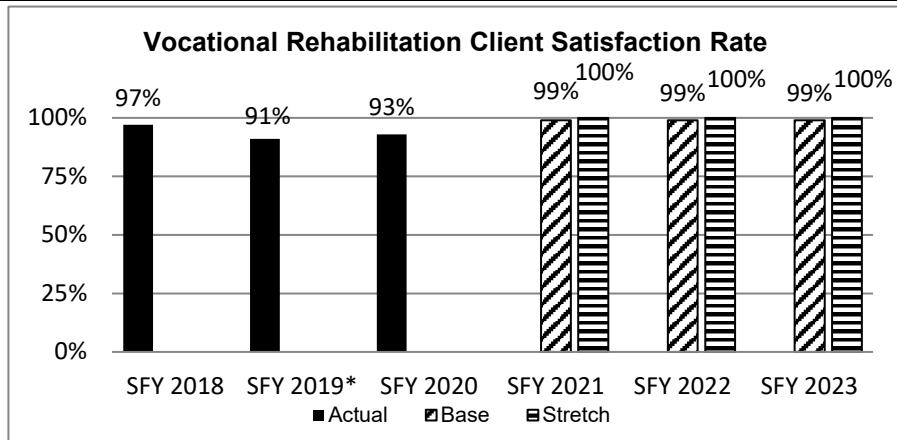
Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



*SFY 2019 reflects the result of data conversion in new system.

PROGRAM DESCRIPTION

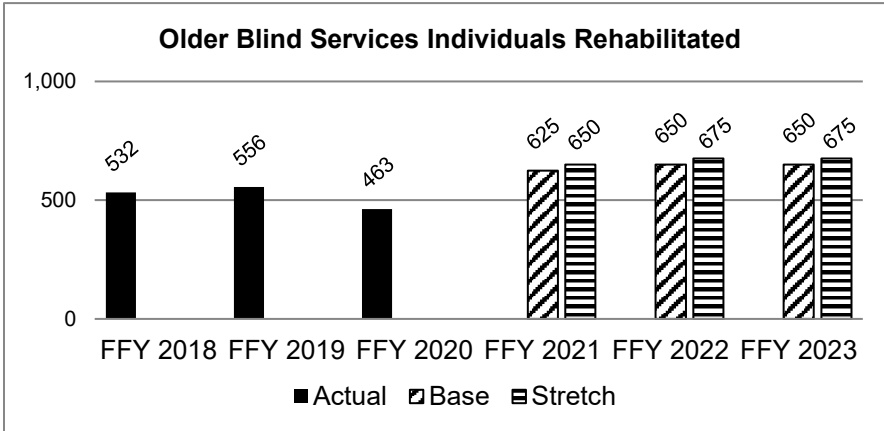
Department: Social Services

Program Name: Blind Administration

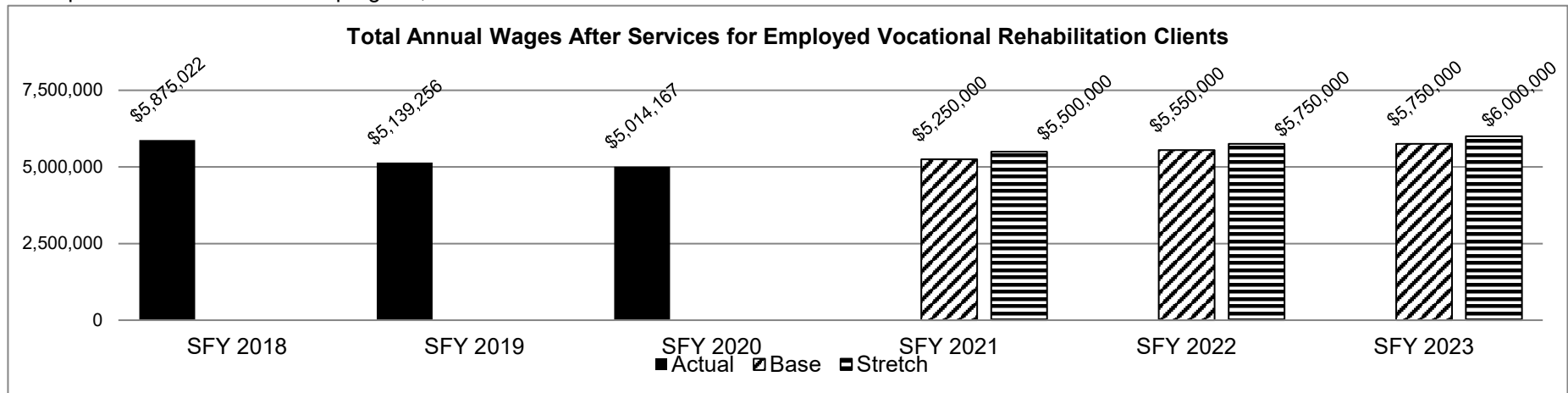
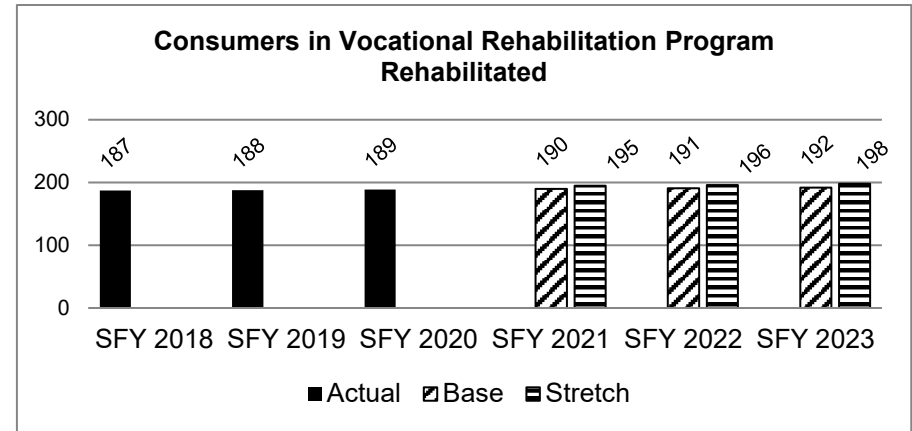
Program is found in the following core budget(s): Blind Administration

HB Section(s): 11.220

2c. Provide a measure(s) of the program's impact.



The number of individuals can fluctuate as a result of life events preventing completion of the rehabilitation program, such as medical/health decline.



Employment outcomes are based on client choice. The type of employment, wages, and hours worked can impact Total Annual Wages.

PROGRAM DESCRIPTION

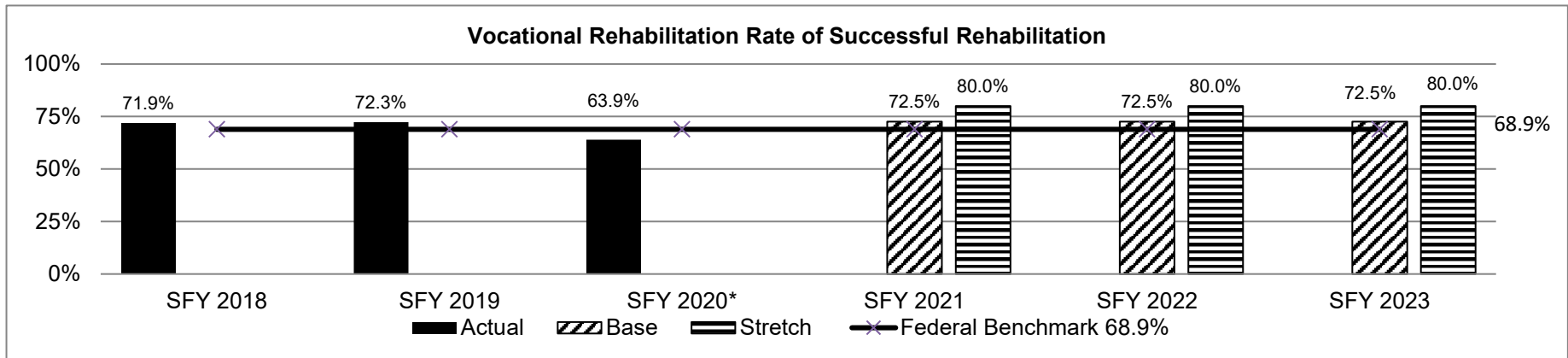
Department: Social Services

HB Section(s): 11.220

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

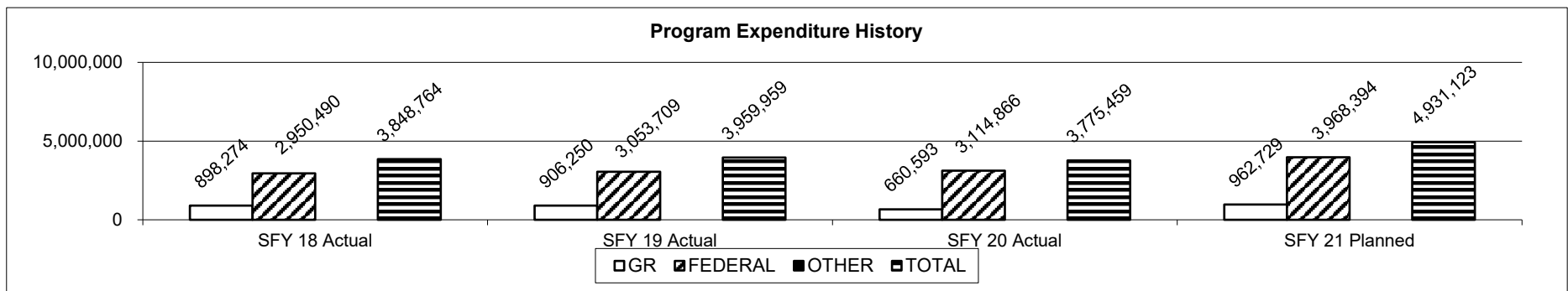
2d. Provide a measure(s) of the program's efficiency.



Successful Rehabilitation is a measure that is difficult to meet, therefore the federal level benchmark is 68.9%.

*The number of successful rehabilitation's decreased due to the COVID-19 pandemic and individuals losing employment or no longer interested in seeking employment causing the rate of successful rehabilitation to decrease.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net of reverted and restricted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.220

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 PL 113-128.

6. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.

Older Blind Services (OBS) funding is 90% Federal and 10% State.

7. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #5 above for the listed Federal statutes.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Services for the Visually Impaired

Budget Unit: 90179C
HB Section: 11.225

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS				0
EE	253,456	1,166,335	31,447	1,451,238
PSD	1,237,669	5,221,949	417,548	6,877,166
TRF				0
Total	1,491,125	6,388,284	448,995	8,328,404
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations Fund (0167) - \$99,995
Blindness Education Screening and Treatment Fund (0892) - \$349,000

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE	253,456	1,166,335	31,447	1,451,238
PSD	1,237,669	5,221,949	417,548	6,877,166
TRF				0
Total	1,491,125	6,388,284	448,995	8,328,404
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations Fund (0167) - \$99,995
Blindness Education Screening and Treatment Fund (0892) - \$349,000

2. CORE DESCRIPTION

Through Services for the Visually Impaired, Rehabilitation Services for the Blind (RSB) provides eligible Missouri citizens the opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

3. PROGRAM LISTING (list programs included in this core funding)

Services for the Visually Impaired

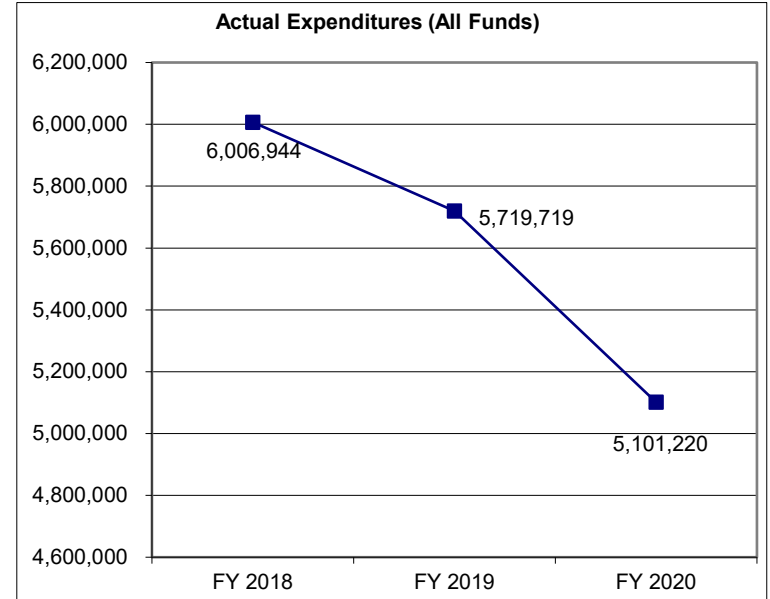
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Services for the Visually Impaired

Budget Unit: 90179C
HB Section: 11.225

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	8,304,901	8,304,901	8,304,901	8,328,404
Less Reverted (All Funds)	(44,515)	(44,515)	(44,515)	(44,000)
Less Restricted (All Funds)	0	0	0	(24,456)
Budget Authority (All Funds)	8,260,386	8,260,386	8,260,386	8,259,948
Actual Expenditures (All Funds)	6,006,944	5,719,719	5,101,220	N/A
Unexpended (All Funds)	2,253,442	2,540,667	3,159,166	N/A
Unexpended, by Fund:				
General Revenue	0	0	572,439	N/A
Federal	2,100,424	2,320,690	2,355,749	N/A
Other	153,019	219,977	230,978	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 6, 2021.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2018- There was an agency reserve of \$950,000 federal funds and \$82,406 in the Family Services Donations Fund.

(2) FY 2019- There was an agency reserve of \$950,000 federal funds and \$99,995 in the Family Services Donations Fund.

(3) FY 2020- There was an agency reserve of \$950,000 federal funds and \$99,995 in the Family Services Donations Fund. There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(4) FY 2021- There was a core reallocation of \$23,503 (\$7,294 GR and \$16,209 Federal Funds) for mileage reimbursement.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
REHAB SRVCS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	253,456	1,166,335	31,447	1,451,238	
	PD	0.00	1,237,669	5,221,949	417,548	6,877,166	
	Total	0.00	1,491,125	6,388,284	448,995	8,328,404	
DEPARTMENT CORE REQUEST							
	EE	0.00	253,456	1,166,335	31,447	1,451,238	
	PD	0.00	1,237,669	5,221,949	417,548	6,877,166	
	Total	0.00	1,491,125	6,388,284	448,995	8,328,404	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	253,456	1,166,335	31,447	1,451,238	
	PD	0.00	1,237,669	5,221,949	417,548	6,877,166	
	Total	0.00	1,491,125	6,388,284	448,995	8,328,404	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REHAB SRVCS FOR THE BLIND								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	201,457	0.00	253,456	0.00	253,456	0.00	253,456	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,212,854	0.00	1,166,335	0.00	1,166,335	0.00	1,166,335	0.00
FAMILY SERVICES DONATIONS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BLINDNESS EDUC, SCRNG & TRTMNT	0	0.00	15,447	0.00	15,447	0.00	15,447	0.00
TOTAL - EE	1,414,311	0.00	1,451,238	0.00	1,451,238	0.00	1,451,238	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	665,420	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,803,472	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00
FAMILY SERVICES DONATIONS	0	0.00	83,995	0.00	83,995	0.00	83,995	0.00
BLINDNESS EDUC, SCRNG & TRTMNT	218,017	0.00	333,553	0.00	333,553	0.00	333,553	0.00
TOTAL - PD	3,686,909	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00
TOTAL	5,101,220	0.00	8,328,404	0.00	8,328,404	0.00	8,328,404	0.00
GRAND TOTAL	\$5,101,220	0.00	\$8,328,404	0.00	\$8,328,404	0.00	\$8,328,404	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REHAB SRVCS FOR THE BLIND								
CORE								
TRAVEL, IN-STATE	137,194	0.00	204,308	0.00	204,308	0.00	204,308	0.00
SUPPLIES	51,215	0.00	24,357	0.00	24,357	0.00	24,357	0.00
PROFESSIONAL DEVELOPMENT	1,083	0.00	1,319	0.00	1,319	0.00	1,319	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,032	0.00	1,032	0.00	1,032	0.00
PROFESSIONAL SERVICES	857,790	0.00	750,681	0.00	750,681	0.00	750,681	0.00
HOUSEKEEPING & JANITORIAL SERV	3,039	0.00	3,703	0.00	3,703	0.00	3,703	0.00
M&R SERVICES	138,831	0.00	197,379	0.00	197,379	0.00	197,379	0.00
OFFICE EQUIPMENT	592	0.00	3,088	0.00	3,088	0.00	3,088	0.00
OTHER EQUIPMENT	83,218	0.00	71,427	0.00	71,427	0.00	71,427	0.00
PROPERTY & IMPROVEMENTS	8,785	0.00	10,633	0.00	10,633	0.00	10,633	0.00
BUILDING LEASE PAYMENTS	200	0.00	1,521	0.00	1,521	0.00	1,521	0.00
EQUIPMENT RENTALS & LEASES	100	0.00	1,519	0.00	1,519	0.00	1,519	0.00
MISCELLANEOUS EXPENSES	132,264	0.00	180,271	0.00	180,271	0.00	180,271	0.00
TOTAL - EE	1,414,311	0.00	1,451,238	0.00	1,451,238	0.00	1,451,238	0.00
PROGRAM DISTRIBUTIONS	3,686,909	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00
TOTAL - PD	3,686,909	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00
GRAND TOTAL	\$5,101,220	0.00	\$8,328,404	0.00	\$8,328,404	0.00	\$8,328,404	0.00
GENERAL REVENUE	\$866,877	0.00	\$1,491,125	0.00	\$1,491,125	0.00	\$1,491,125	0.00
FEDERAL FUNDS	\$4,016,326	0.00	\$6,388,284	0.00	\$6,388,284	0.00	\$6,388,284	0.00
OTHER FUNDS	\$218,017	0.00	\$448,995	0.00	\$448,995	0.00	\$448,995	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division administers seven service programs to help blind and visually impaired Missouri citizens by delivering services necessary to obtain employment and independent living skills commensurate with their goals and abilities.

Rehabilitation Services for the Blind (RSB) administers the following seven service programs: Vocational Rehabilitation (VR), Business Enterprise Program (BEP), Children's Services (CS), Prevention of Blindness (POB), Readers for the Blind, Independent Living Rehabilitation (ILR), and Independent Living- Older Blind (ILR-OB).

Vocational Rehabilitation (VR)

The VR program provides the services necessary to enable blind and visually impaired individuals to retain, maintain, or obtain employment.

Services are provided in accordance with the Rehabilitation Act of 1973 as amended in 2014 by the Workforce Innovation and Opportunity Act (WIOA). Through partnerships with the WIOA core partners and a combined state plan, RSB began braiding employment services including job assessment, job training, and job development across agencies. The impact of the new regulations includes redefining employment outcomes and eliminating specific employment categories, new staff training and qualification standards, new performance measures, and an emphasis on the Pre-Employment Transition services for Students with a Disability, which requires 15% of the grant be dedicated to these specific services.

Services are provided either directly by RSB staff or outsourced. Direct services provided by staff include: adjustment and vocational counseling and guidance; job development and placement; travel; job training; and instruction in communication, personal management and independent living skills. Supported Employment services, including customized employment, are provided for the most significantly disabled individuals. Equipment and services such as physical restoration, adaptive aids and devices, and training are purchased for blind and visually impaired consumers.

WIOA reforms and modernizes the public workforce system and enhances several key employment, education, and training programs. WIOA also implemented new federal performance measures. Beginning in SFY 2018, RSB began capturing data to develop a baseline to determine the federal level of performance required beginning in SFY 2021. RSB was recognized by the Rehabilitation Services Administration as the top performing blind-services agency in the Nation in 2018. Those who received services through RSB had a 68.5% employment rate after services were completed. The national rate for all agencies (both blind and general) was 49.2%.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

Business Enterprise Program (BEP)

This program provides self-employment opportunities for Missourians who are blind or visually impaired. Services are provided in accordance with the Randolph-Sheppard Act establishing vending, convenience stores, snack bars, or full-service cafeterias in state and federal buildings, including dining services for military troops at Ft. Leonard Wood. RSB staff provide comprehensive training, technical assistance in the set-up of new or existing facilities, and assist facility managers in analyzing the business effectiveness of service, profitability, design and efficiency. In SFY 2020, this program consisted of 33 facilities, generating \$41,001,603 in gross sales, and employed 982 Missourians.

Prevention of Blindness (POB)

The Prevention of Blindness Program arranges for and provides eye care to medically indigent persons. Services provided for eye care include treatment, surgery, hospitalization, medication and other physical restoration services, a glaucoma screening program, and full scale screening clinics for glaucoma and vision. In addition, based on the availability of funds, the Blindness Education, Screening and Treatment (BEST) program fund, provides for blindness education, screening and treatment for eligible medically indigent persons.

Children's Services (CS)

Provides early identification/intervention, educational advocacy, parent education referral and resource information, and counseling and guidance services to families with visually impaired children from birth to transition to an adult program. Staff also provides consultation to schools serving blind and visually impaired children.

Readers for the Blind

The program provides up to \$500 per year to meet the cost of those who are readers for legally blind individuals who are attending eligible post-secondary institutions.

Independent Living Rehabilitation (ILR-Adult)

Provides the services required by eligible consumers to obtain their maximum level of independence. Services include training provided by staff in areas of communication, personal management, and homemaking skills. Equipment and services such as physical restoration and other training are purchased.

Independent Living Rehabilitation - Older Blind (ILR-OB)

Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to improve the individual's ability to function independently and safely in the home and community.

PROGRAM DESCRIPTION

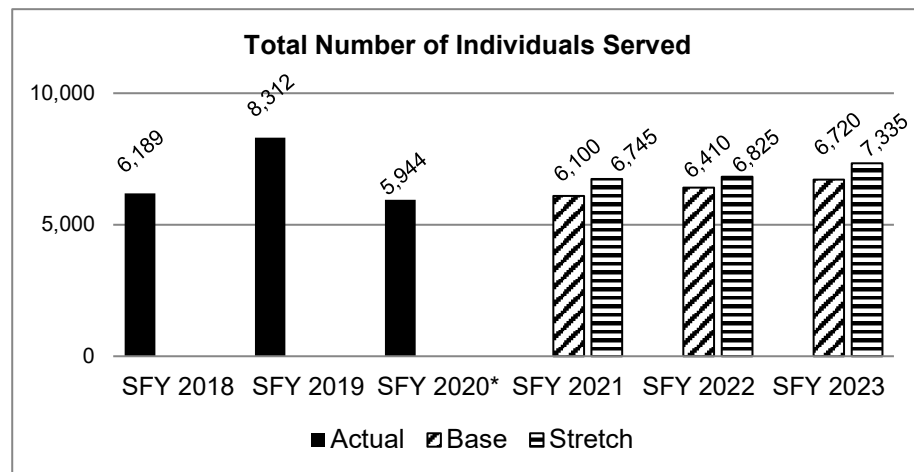
Department: Social Services

HB Section(s): 11.225

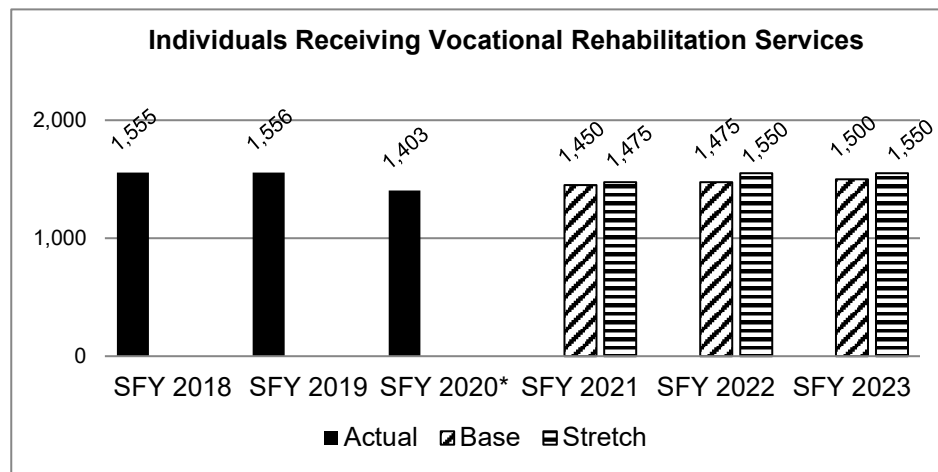
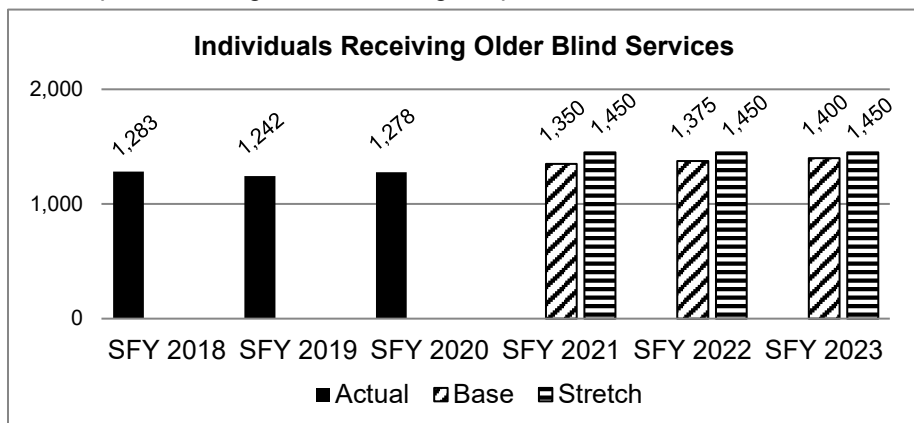
Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

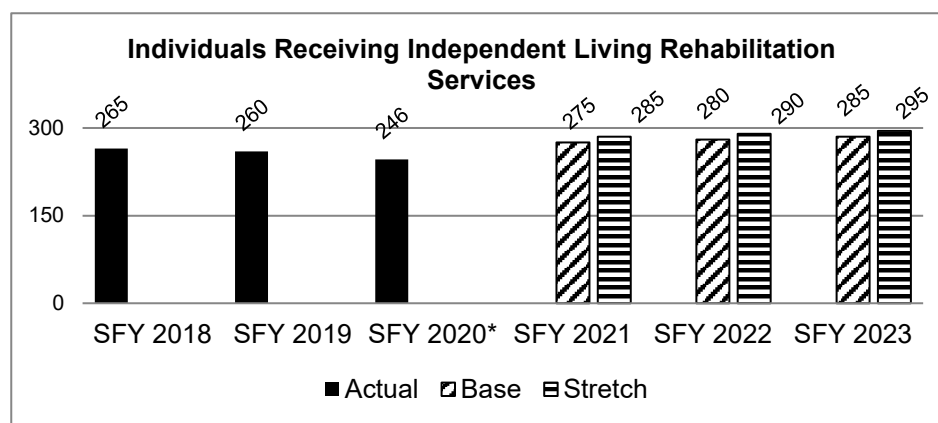
2a. Provide an activity measure(s) for the program.



*The total number served declined due to COVID-19. The Prevention of Blindness Glaucoma Screening events were temporarily discontinued showing a significant decline in individuals served. New referrals decreased for vocational rehabilitation and independent living services during the pandemic.



*The total number served declined due to COVID-19.



*The total number served declined due to COVID-19.

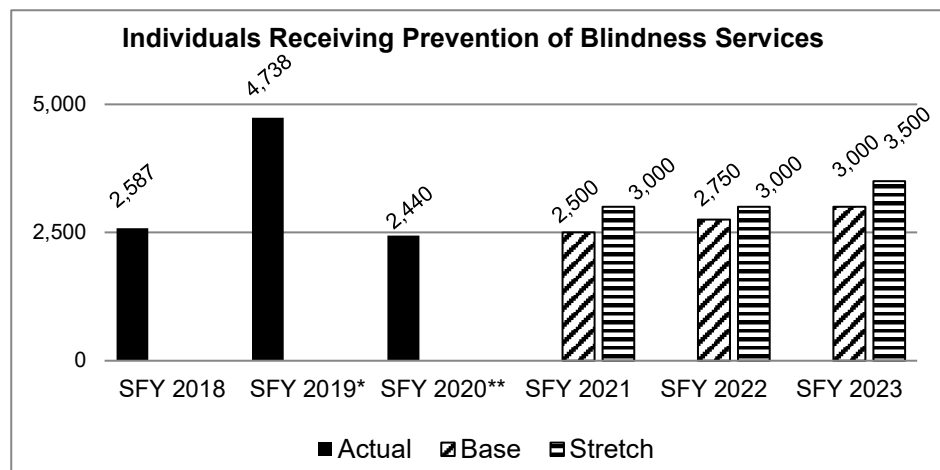
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

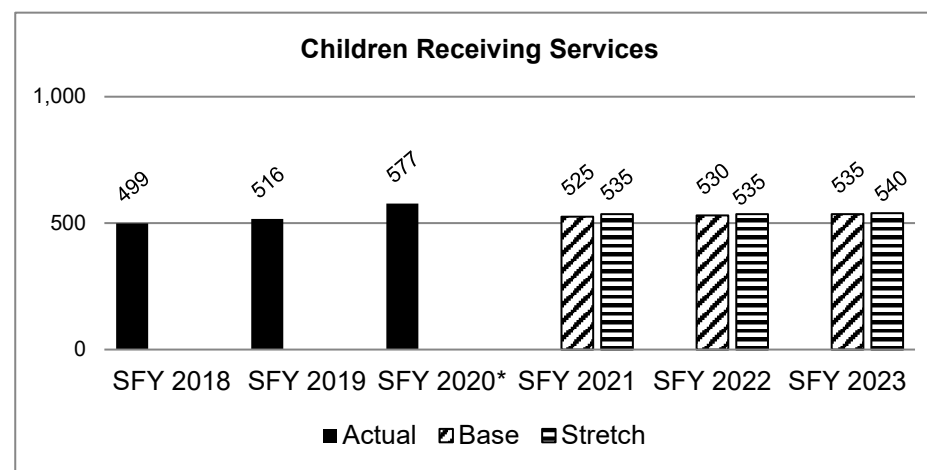
Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired



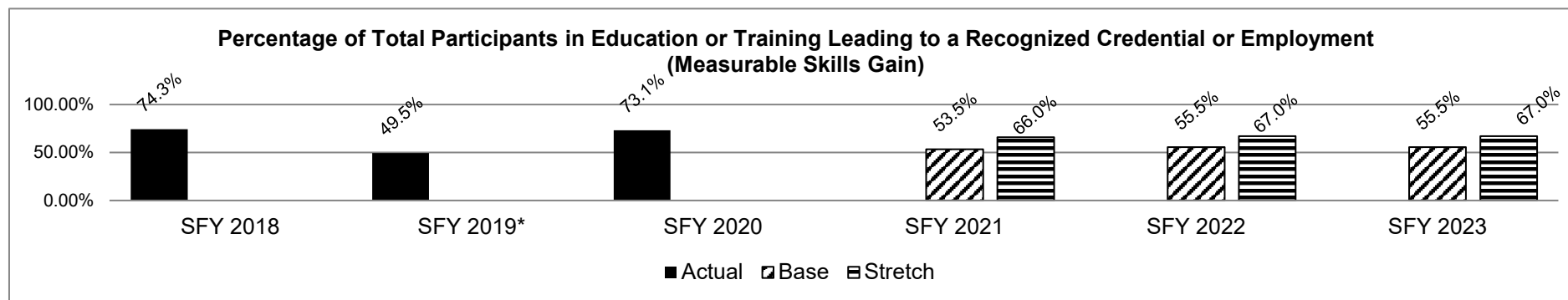
* In SFY 2019, new outreach activities resulted in additional glaucoma screenings increasing the number of individuals served.

** In SFY 2020 the total number served declined due to COVID-19.



*Blindness is a low incident disability in children. The number served stays somewhat stagnant since most people lose vision as adults. The increase in SFY 2020 is an anomaly that is not expected to continue.

2b. Provide a measure(s) of the program's quality.



New measure. Data prior to SFY 2018 is not available.

*The decrease from SFY 2018 to SFY 2019 is due to a change in reporting requirements.

This measure is expected to be negatively impacted by COVID-19 due to reduced availability of in person education programs. Goals are much higher than the statistical adjustment model and used by federal partners and expected federal performance.

PROGRAM DESCRIPTION

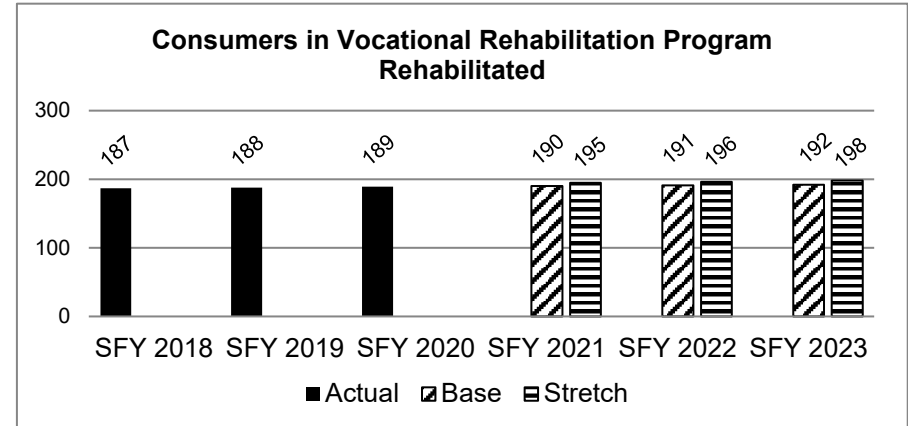
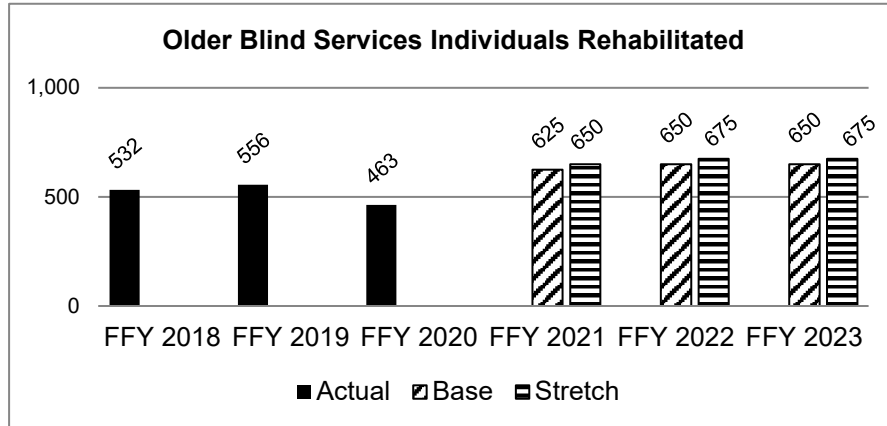
Department: Social Services

HB Section(s): 11.225

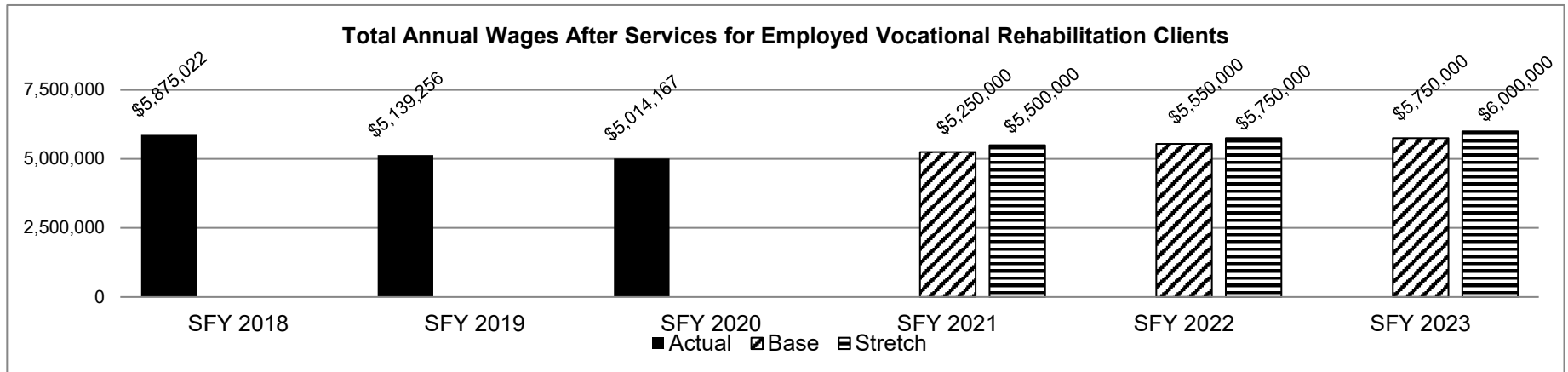
Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

2c. Provide a measure(s) of the program's impact.



The number of individuals rehabilitated can fluctuate as a result of life events preventing completion of the rehabilitation program, such as medical/health decline.



Employment outcomes are based on client choice. The type of employment, wages, and hours worked can impact Total Annual Wages.

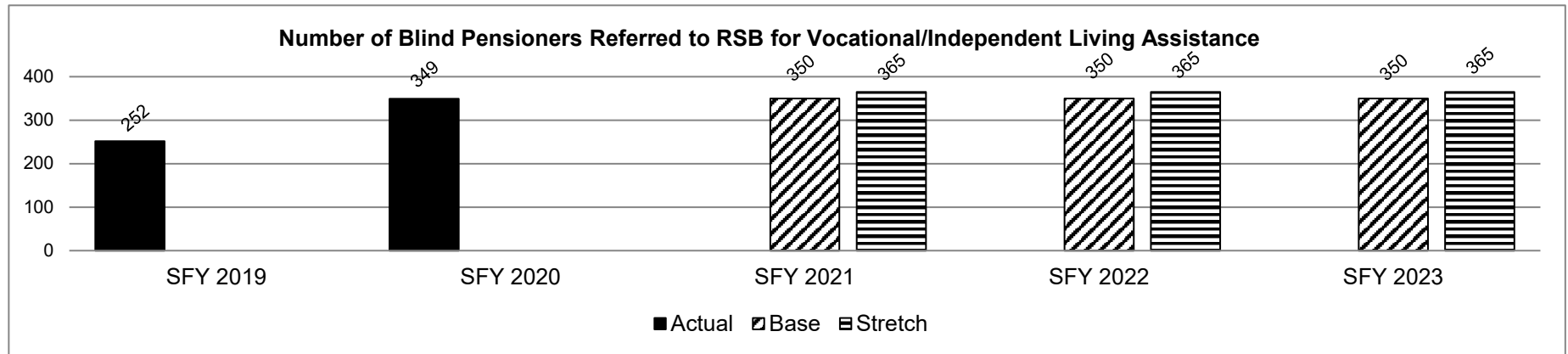
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

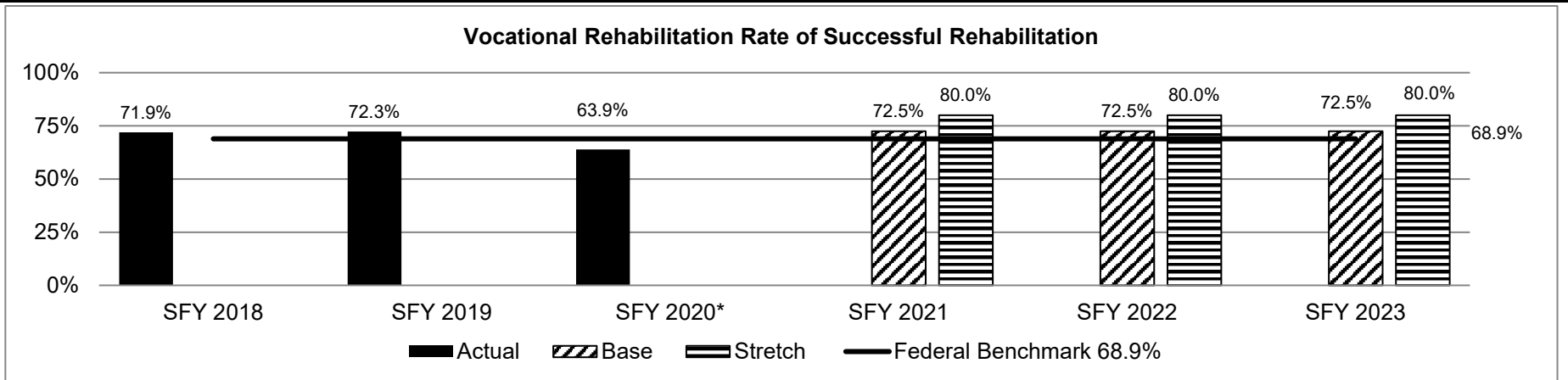
Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired



The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in SFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

2d. Provide a measure(s) of the program's efficiency.



Successful Rehabilitation is a measure that is difficult to meet, therefore the federal level benchmark is 68.9%.

*The number of unsuccessful closures increased due to the COVID-19 pandemic and individuals losing employment or no longer interested in seeking employment causing the rate of successful rehabilitation to decrease. This is not expected to continue.

PROGRAM DESCRIPTION

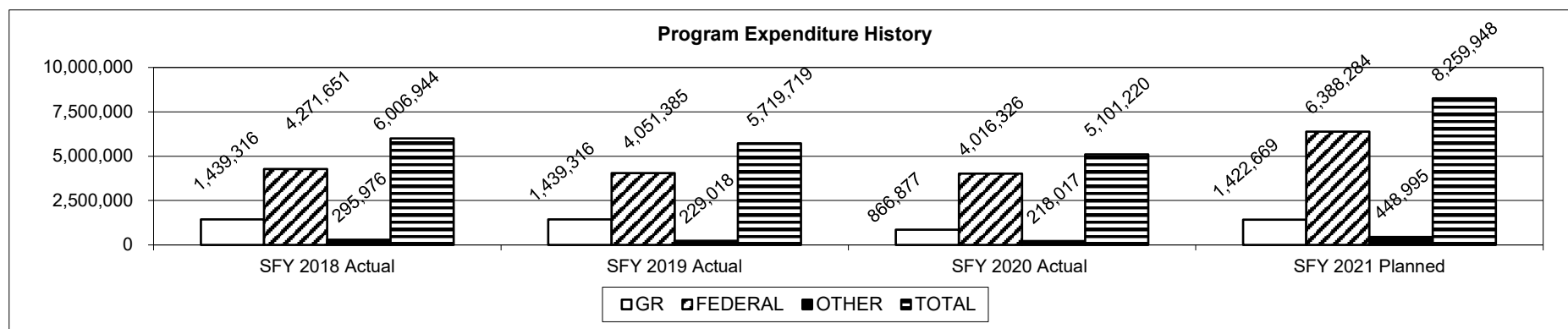
Department: Social Services

HB Section(s): 11.225

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net of reverted and restricted.

4. What are the sources of the "Other " funds?

Family Services Donations Fund (0167) and Blindness Education Screening and Treatment Fund (0892).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 upon full implementation.

6. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.

Older Blind Services (OBS) funding is 90% Federal and 10% State.

7. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #5 above for the listed Federal statutes.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Business Enterprise

Budget Unit: 90178C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE				0
PSD		38,500,000		38,500,000
TRF				0
Total	0	38,500,000	0	38,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD		38,500,000		38,500,000
TRF				0
Total	0	38,500,000	0	38,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Business Enterprise Program, authorized by the Randolph-Sheppard Act, provides blind vendors licensed by the Department of Social Services (DSS) with a priority for the operation of vending facilities, including military dining facilities on federal property. The DSS has entered into a contract with the Department of Defense (DOD) to provide full food service at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement.

In SFY 2020, the military increased the cost per meal from \$3.34 to \$3.70. There were also additional costs related to the Coronavirus Disease 2019 (COVID-19) pandemic that increased contract payments. This created a carryover of \$3,204,678 from SFY 2020 due to limited appropriation authority. Increased costs are projected to continue. A FY 2021 Supplemental requesting additional appropriation authority of \$13,500,000 for SFY 2020 carryover of contract payments and the SFY 2021 estimated increase in contract costs was approved in the Fall 2020 Special Session. There is a FY 2022 Cost to Continue requesting additional appropriation authority of \$3,503,034 for the FY 2022 estimated continued increase in contract costs.

Business Enterprise would be considered a workforce development initiative as the contract impacts staff that provide meal service for military troops based at Fort Leonard Wood. It is required that the manager of the operation be legally blind.

3. PROGRAM LISTING (list programs included in this core funding)

Business Enterprise

CORE DECISION ITEM

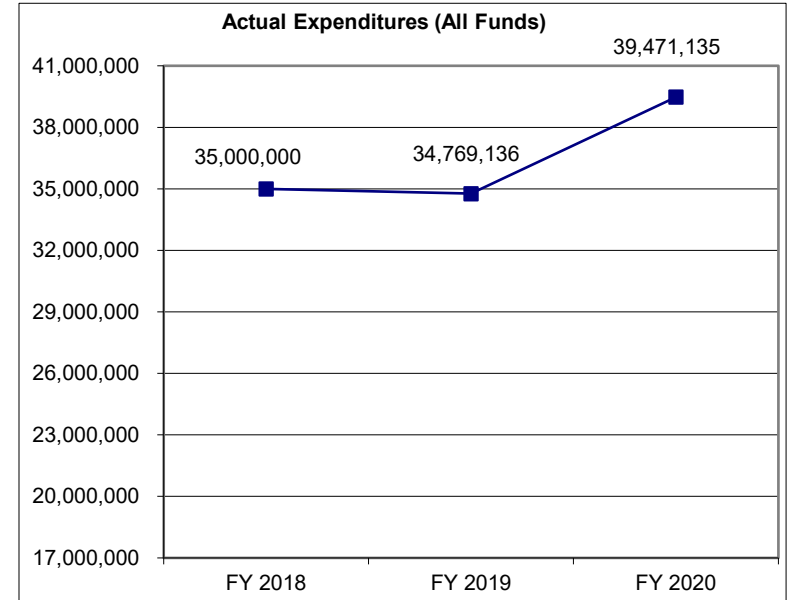
Department: Social Services
Division: Family Support
Core: Business Enterprise

Budget Unit: 90178C

HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	35,000,000	38,500,000	40,013,105	52,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	35,000,000	38,500,000	40,013,105	52,000,000
Actual Expenditures (All Funds)	35,000,000	34,769,136	39,471,135	
Unexpended (All Funds)	0	3,730,864	541,970	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	3,730,864	541,970	N/A
Other	0	0	0	N/A
		(1)	(1,2)	



Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) A supplemental of \$3.5 million was granted in FY 2019 with a cost to continue in FY 2020.

(2) In FY 2020, a supplemental was granted to settle a one-time underpayment to the contractor.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES BUSINESS ENTERPRISES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	38,500,000	0	38,500,000	
	Total	0.00	0	38,500,000	0	38,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	38,500,000	0	38,500,000	
	Total	0.00	0	38,500,000	0	38,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	38,500,000	0	38,500,000	
	Total	0.00	0	38,500,000	0	38,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BUSINESS ENTERPRISES									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	39,471,135	0.00	38,500,000	0.00	38,500,000	0.00	38,500,000	0.00	
TOTAL - PD	39,471,135	0.00	38,500,000	0.00	38,500,000	0.00	38,500,000	0.00	
TOTAL	39,471,135	0.00	38,500,000	0.00	38,500,000	0.00	38,500,000	0.00	
Business Enterprise CTC - 1886029									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,503,034	0.00	3,503,034	0.00	
TOTAL - PD	0	0.00	0	0.00	3,503,034	0.00	3,503,034	0.00	
TOTAL	0	0.00	0	0.00	3,503,034	0.00	3,503,034	0.00	
GRAND TOTAL	\$39,471,135	0.00	\$38,500,000	0.00	\$42,003,034	0.00	\$42,003,034	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUSINESS ENTERPRISES								
CORE								
PROGRAM DISTRIBUTIONS	39,471,135	0.00	38,500,000	0.00	38,500,000	0.00	38,500,000	0.00
TOTAL - PD	39,471,135	0.00	38,500,000	0.00	38,500,000	0.00	38,500,000	0.00
GRAND TOTAL	\$39,471,135	0.00	\$38,500,000	0.00	\$38,500,000	0.00	\$38,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$39,471,135	0.00	\$38,500,000	0.00	\$38,500,000	0.00	\$38,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

1a. What strategic priority does this program address?

Move families to economic sustainability

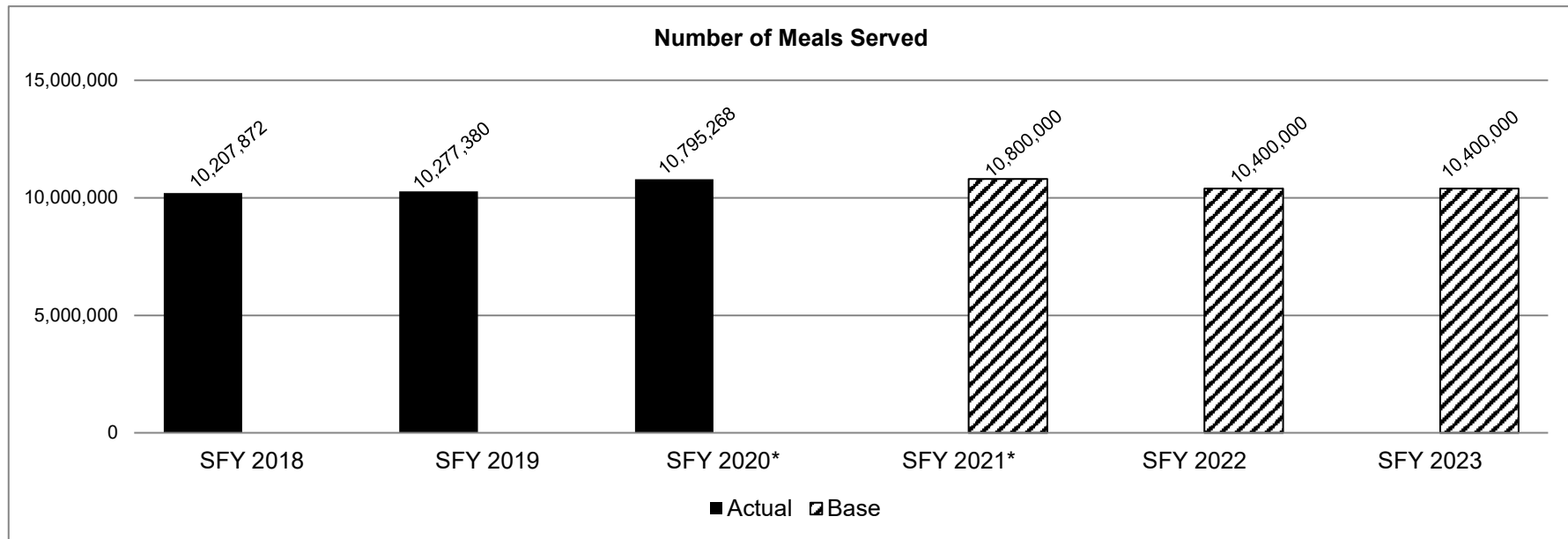
1b. What does this program do?

The Department of Social Services, Family Support Division facilitates a contract with the Department of Defense (DOD) on behalf of the blind vendor offering full food service at Fort Leonard Wood, to help blind vendors by providing them with a priority for the operation of vending facilities, including military dining facilities.

Payments from the DOD are received by DSS, deposited into the State Treasury, and paid out to the subcontractor E.D.P. Enterprises, Inc.

Performance measures are not included as this program is a pass-through program.

2a. Provide an activity measure(s) for the program.



Note: The graph was changed from FFY to SFY, prior years were changed accordingly.

*SFY 2020 and projected SFY 2021 increase can be attributed to fluctuation in troops in response to COVID-19.

PROGRAM DESCRIPTION

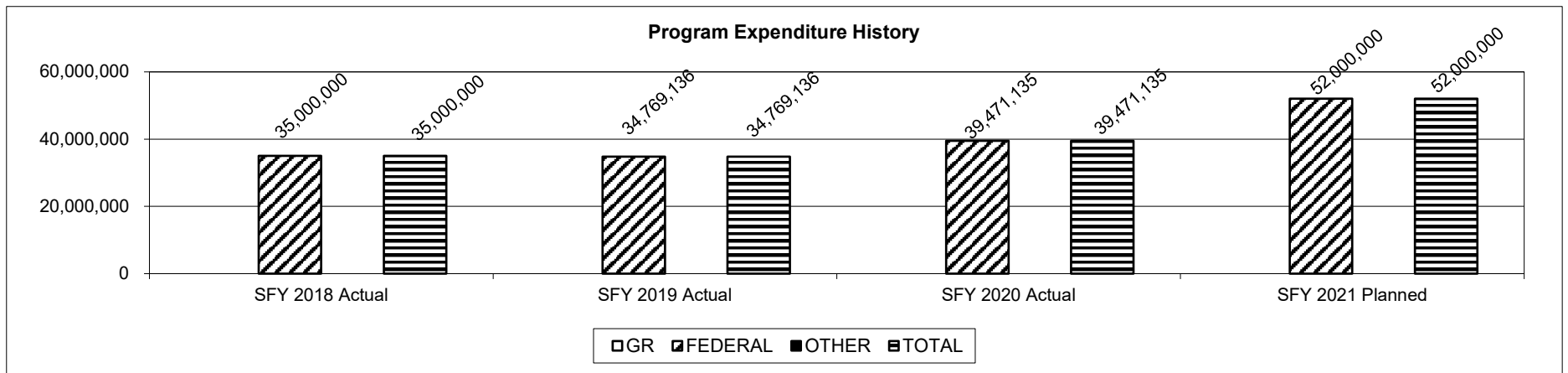
Department: Social Services

HB Section(s): 11.230

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107.

State statute: Sections 8.051 and 8.700-8.745, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Business Enterprise CTC

DI# 1886029

Budget Unit 90178C

House Bill 11.230

1. AMOUNT OF REQUEST

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,503,034	0	3,503,034
TRF	0	0	0	0
Total	0	3,503,034	0	3,503,034
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,503,034	0	3,503,034
TRF	0	0	0	0
Total	0	3,503,034	0	3,503,034
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: Program continuation	

NEW DECISION ITEM

Department: Social Services
Division: Family Support Division
DI Name: Business Enterprise

DI# 1886029

Budget Ur 90178C
House Bill 11.230

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Business Enterprise Program provides blind vendors licensed by the State agency with a priority for the operation of vending facilities, including military dining facilities, on Federal property. The Department of Social Services (DSS), as the agency administering the Rehabilitation Services for the Blind (RSB) program in the state of Missouri, has entered into a contract with the Department of Defense (DOD) to provide full food service at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the DOD are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc.

In SFY 2020, the military increased the cost per meal from \$3.34 to \$3.70. Increased costs are projected to continue. The Family Support Division (FSD) is requesting additional appropriation authority of \$3,503,034 in SFY 2022 to cover the estimated increase in contract costs.

Business Enterprise would be considered a workforce development initiative as the contract impacts staff that provide meal service for military troops based at Fort Leonard Wood. It is required that the manager of the operation be legally blind.

The Business Enterprise Program is authorized by federal law in the Randolph-Sheppard Act-US Code Title 20 Chapter 6A 107. It is authorized by state statute in Sections 8.051 and 8.700-8.745, RSMo.

NEW DECISION ITEM

Department: Social Services
 Division: Family Support Division
 DI Name: Business Enterprise

DI# 1886029

Budget Ur 90178C
 House Bill 11.230

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current SFY 2021 appropriation authority for the Business Enterprise program is \$38,500,000. The additional meal payments due to the increased cost per meal and fluctuation in troops projected to continue in SFY 2022 are estimated at \$3,503,034. FSD is requesting increased authority in the amount of \$3,503,034 to cover the SFY 2022 estimated increase in contract costs.

Current Business Enterprise Appropriation Authority (projected to be fully expended)	\$ 38,500,000
Estimated additional meal payments due to increased cost per meal and fluctuation in troops	\$ 3,503,034
Total SFY 2022 Estimated Expenditures	\$ 42,003,034

Cost to Continue Request	\$3,503,034
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5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time Dollars
Program Distributions			3,503,034				3,503,034		
Total PSD	0		3,503,034		0		3,503,034		0
Grand Total	0	0.0	3,503,034	0.0	0	0.0	3,503,034	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions			3,503,034				3,503,034	0.0	
Total PSD	0		3,503,034		0		3,503,034		
Grand Total	0	0.0	3,503,034	0.0	0	0.0	3,503,034	0.0	

NEW DECISION ITEM

Department: Social Services

Budget Ur 90178C

Division: Family Support Division

DI Name: Business Enterprise

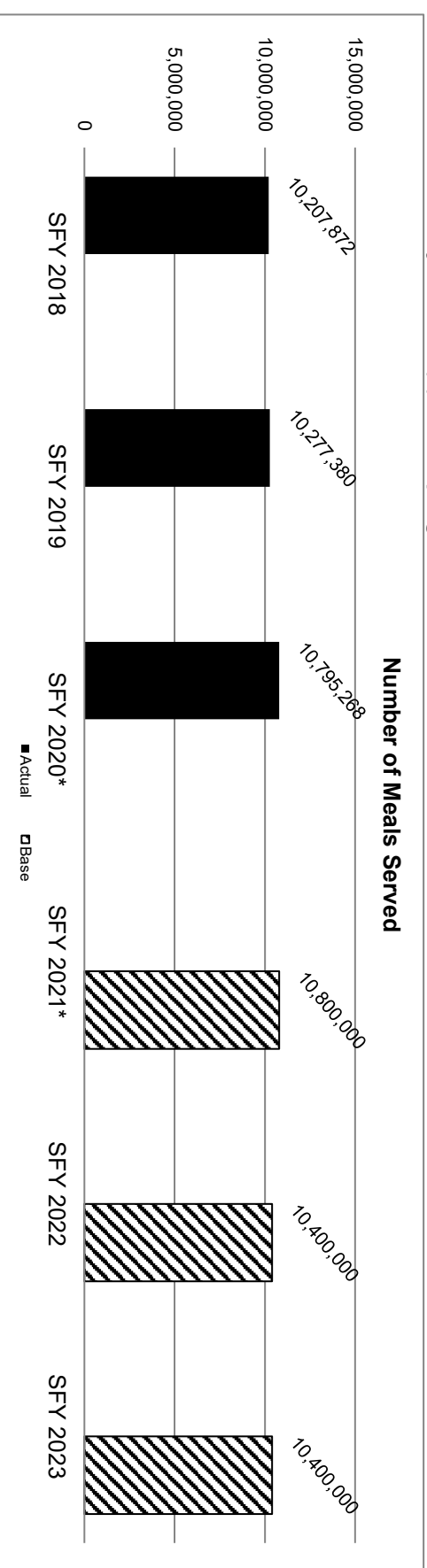
DI# 1886029

House Bill

11,230

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



*SFY 2020 and projected SFY 2021 increase can be attributed to fluctuation in troops in response to COVID-19.

6b. Provide a measure of the program's quality.

Performance measures are not included as this program is a pass-through program.

6c. Provide a measure of the program's impact.

Performance measures are not included as this program is a pass-through program.

6d. Provide a measure of the program's efficiency

Performance measures are not included as this program is a pass-through program.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUSINESS ENTERPRISES								
Business Enterprise CTC - 1886029								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,503,034	0.00	3,503,034	0.00
TOTAL - PD	0	0.00	0	0.00	3,503,034	0.00	3,503,034	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,503,034	0.00	\$3,503,034	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,503,034	0.00	\$3,503,034	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Child Support Field Staff and Operations

Budget Unit: 90060C
 HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	3,328,805	16,805,432	2,269,321	22,403,558
EE	3,867,391	7,193,737	492,234	11,553,362
PSD				0
TRF				0
Total	7,196,196	23,999,169	2,761,555	33,956,920
FTE	97.68	384.81	168.75	651.24

Est. Fringe	2,474,709	10,971,770	3,122,199	16,568,678
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$2,761,555

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	3,328,805	16,805,432	2,269,321	22,403,558
EE	3,480,652	6,443,008	492,234	10,415,894
PSD				0
TRF				0
Total	6,809,457	23,248,440	2,761,555	32,819,452
FTE	97.68	384.81	168.75	651.24

Est. Fringe	2,474,709	10,971,770	3,122,199	16,568,678
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$2,761,555

2. CORE DESCRIPTION

The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for MO HealthNet benefits or Temporary Assistance benefits may decrease. This appropriation provides the salaries, communication costs, and office expenses for front-line worker, supervisory, and support staff to operate the 15 Child Support (CS) field offices located across the state and central field support units. This appropriation also funds a contract that combines mail processing, case initiation, document management functions.

3. PROGRAM LISTING (list programs included in this core funding)

Child Support Field Staff and Operations

CORE DECISION ITEM

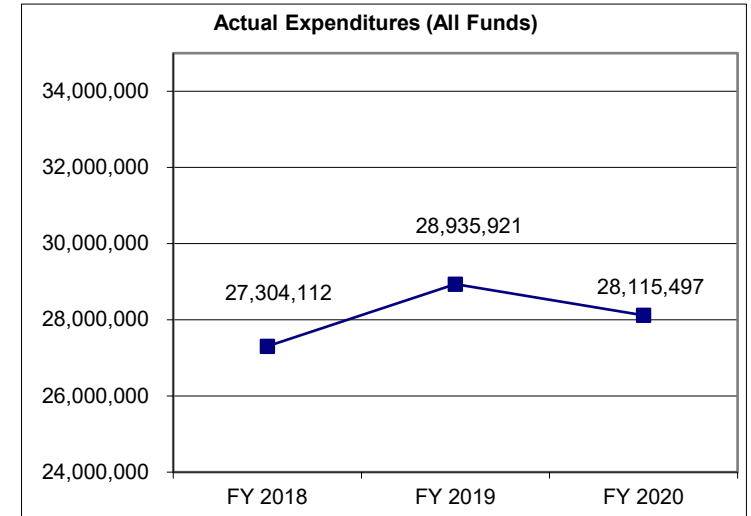
Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations

Budget Unit: 90060C

HB Section: 11.235

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	33,851,673	34,079,789	34,058,076	33,956,920
Less Reverted (All Funds)	(204,929)	(205,961)	(211,429)	(213,785)
Less Restricted (All Funds)	0	0	0	(70,006)
Budget Authority (All Funds)	33,646,744	33,873,828	33,846,647	33,673,129
Actual Expenditures (All Funds)	27,304,112	28,935,921	28,115,497	N/A
Unexpended (All Funds)	6,342,632	4,937,907	5,731,150	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,634,680	N/A
Federal	5,727,632	4,323,174	4,096,195	N/A
Other	615,000	614,733	275	N/A
	(1)	(2)	(3,4)	(5)



*Current Year restricted amount is as of January 6, 2021.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2018 - Core reduction of \$395,000 from MoDEX (\$130,350 GR, \$264,650 Federal Funds). PS for 40 FTE was reallocated to E&E for the privatization of intergovernmental child support in the amount of \$1,268,100. In addition, fringe was transferred in from OA in the amount of \$684,013 (\$95,762 GR, \$519,850 Federal Funds, \$68,401 CSEC fund) for the interstate contract. There was an agency reserve of \$5,151,836 FF.

(2) FY 2019 - Increase of \$228,116 (\$34,203 GR, \$134,847 FF, \$59,066 CSEC fund) for the Pay Plan. There was an agency reserve of \$3,999,772 FF.

(3) FY 2020 - There were three different pay plan increases for a total of \$593,287 (\$182,474 GR, \$351,747 Federal Funds, \$59,066 CSEC fund). There was a reduction of \$615,000 CSEC Fund for mediation.

(4) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(5) FY 2021- There were two different pay plan increases for a total of \$365,171 (\$148,271 GR, \$216,900 Federal Funds). There was a Core Reallocation of \$1,259 (\$305 GR, \$918 Federal Funds, \$36 CSEC Fund) for Mileage Reimbursement and a Core Reduction of \$467,586 in CSEC Funds for cell phone and mobility for Children's Division.

Note: Missouri statute 210.170.9 limits what the CSEC fund can be used for and does not authorize this fund to pay expenses for the Children's Divisions program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILD SUPPORT FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	651.24	3,328,805	16,805,432	2,269,321	22,403,558	
				EE	0.00	3,867,391	7,193,737	492,234	11,553,362	
				Total	651.24	7,196,196	23,999,169	2,761,555	33,956,920	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	408	6263	PS		(0.00)	0	0	0	0	Reallocations for CS Field PS
Core Reallocation	408	6267	PS		0.00	0	0	0	(0)	Reallocations for CS Field PS
Core Reallocation	408	6260	PS		(0.00)	0	0	0	0	Reallocations for CS Field PS
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	651.24	3,328,805	16,805,432	2,269,321	22,403,558	
				EE	0.00	3,867,391	7,193,737	492,234	11,553,362	
				Total	651.24	7,196,196	23,999,169	2,761,555	33,956,920	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1374	6264	EE		0.00	0	(750,729)	0	(750,729)	Core reduction due to termination of contract
Core Reduction	1374	6261	EE		0.00	(386,739)	0	0	(386,739)	Core reduction due to termination of contract
NET GOVERNOR CHANGES					0.00	(386,739)	(750,729)	0	(1,137,468)	
GOVERNOR'S RECOMMENDED CORE										
				PS	651.24	3,328,805	16,805,432	2,269,321	22,403,558	
				EE	0.00	3,480,652	6,443,008	492,234	10,415,894	
				Total	651.24	6,809,457	23,248,440	2,761,555	32,819,452	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD SUPPORT FIELD STAFF/OPS**

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,302,695	69.30	3,328,805	97.68	3,328,805	97.68	3,328,805	97.68
DEPT OF SOC SERV FEDERAL & OTH	14,961,446	444.89	16,805,432	384.81	16,805,432	384.81	16,805,432	384.81
CHILD SUPPORT ENFORCEMENT FUND	2,269,320	67.82	2,269,321	168.75	2,269,321	168.75	2,269,321	168.75
TOTAL - PS	19,533,461	582.01	22,403,558	651.24	22,403,558	651.24	22,403,558	651.24
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,898,816	0.00	3,867,391	0.00	3,867,391	0.00	3,480,652	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,699,536	0.00	7,193,737	0.00	7,193,737	0.00	6,443,008	0.00
CHILD SUPPORT ENFORCEMENT FUND	959,510	0.00	492,234	0.00	492,234	0.00	492,234	0.00
TOTAL - EE	8,557,862	0.00	11,553,362	0.00	11,553,362	0.00	10,415,894	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	24,174	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	24,174	0.00	0	0.00	0	0.00	0	0.00
TOTAL	28,115,497	582.01	33,956,920	651.24	33,956,920	651.24	32,819,452	651.24
Child Support Fed Authority - 1886031								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,983	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	168,055	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	224,038	0.00
TOTAL	0	0.00	0	0.00	0	0.00	224,038	0.00
GRAND TOTAL	\$28,115,497	582.01	\$33,956,920	651.24	\$35,956,920	651.24	\$35,043,490	651.24

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	21,136	0.67	33,571	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,193,404	48.08	1,408,109	55.85	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	469,207	17.06	555,660	19.85	0	0.00	0	0.00
TRAINING TECH II	127,381	3.00	187,369	4.00	0	0.00	0	0.00
TRAINING TECH III	50,500	1.00	51,292	1.00	0	0.00	0	0.00
CASE ANALYST	64,407	1.85	145,924	4.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	361,013	8.13	361,947	8.00	0	0.00	0	0.00
CHILD SUPPORT SPECIALIST	13,159,926	407.53	15,051,407	454.54	0	0.00	0	0.00
CHILD SUPPORT ENFORCEMENT SPV	2,080,074	53.65	2,230,357	56.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	188,901	5.15	223,544	6.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	339	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	1,174,498	23.77	1,361,868	27.00	0	0.00	0	0.00
LEGAL COUNSEL	65,236	1.00	64,582	1.00	109,790	1.69	109,790	1.69
HEARINGS OFFICER	514,598	9.43	726,845	13.00	564,681	12.35	564,681	12.35
MISCELLANEOUS PROFESSIONAL	10,940	0.29	0	0.00	18,751	0.50	18,751	0.50
SPECIAL ASST PROFESSIONAL	52,240	1.40	744	0.00	77,506	2.00	77,506	2.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	1,116,171	44.00	1,116,171	44.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	466,946	18.00	466,946	18.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	361,947	8.00	361,947	8.00
PROGRAM COORDINATOR	0	0.00	0	0.00	958,351	19.00	958,351	19.00
PROGRAM MANAGER	0	0.00	0	0.00	144,671	2.00	144,671	2.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	140,526	3.00	140,526	3.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	51,292	1.00	51,292	1.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	65,155	1.00	65,155	1.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	16,108,937	482.70	16,108,937	482.70
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	147,788	4.00	147,788	4.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	2,071,046	52.00	2,071,046	52.00
DRIVER	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	19,533,461	582.01	22,403,558	651.24	22,403,558	651.24	22,403,558	651.24
TRAVEL, IN-STATE	71,043	0.00	76,813	0.00	76,813	0.00	76,813	0.00
SUPPLIES	1,646,889	0.00	1,731,015	0.00	1,731,015	0.00	1,731,015	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
PROFESSIONAL DEVELOPMENT	17,336	0.00	9,502	0.00	9,502	0.00	9,502	0.00
COMMUNICATION SERV & SUPP	556,933	0.00	879,621	0.00	879,621	0.00	879,621	0.00
PROFESSIONAL SERVICES	6,039,844	0.00	8,656,209	0.00	8,656,209	0.00	7,518,741	0.00
HOUSEKEEPING & JANITORIAL SERV	742	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	49,337	0.00	42,153	0.00	42,153	0.00	42,153	0.00
OFFICE EQUIPMENT	29,319	0.00	90,747	0.00	90,747	0.00	90,747	0.00
OTHER EQUIPMENT	118,314	0.00	28,523	0.00	28,523	0.00	28,523	0.00
PROPERTY & IMPROVEMENTS	1,582	0.00	7,952	0.00	7,952	0.00	7,952	0.00
BUILDING LEASE PAYMENTS	4,293	0.00	5,472	0.00	5,472	0.00	5,472	0.00
EQUIPMENT RENTALS & LEASES	11,250	0.00	11,458	0.00	11,458	0.00	11,458	0.00
MISCELLANEOUS EXPENSES	10,980	0.00	13,397	0.00	13,397	0.00	13,397	0.00
TOTAL - EE	8,557,862	0.00	11,553,362	0.00	11,553,362	0.00	10,415,894	0.00
PROGRAM DISTRIBUTIONS	24,174	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	24,174	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$28,115,497	582.01	\$33,956,920	651.24	\$33,956,920	651.24	\$32,819,452	651.24
GENERAL REVENUE	\$5,201,511	69.30	\$7,196,196	97.68	\$7,196,196	97.68	\$6,809,457	97.68
FEDERAL FUNDS	\$19,685,156	444.89	\$23,999,169	384.81	\$23,999,169	384.81	\$23,248,440	384.81
OTHER FUNDS	\$3,228,830	67.82	\$2,761,555	168.75	\$2,761,555	168.75	\$2,761,555	168.75

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

1a. What strategic priority does this program address?

Economic independence for Missourians

1b. What does this program do?

The Department of Social Services Family Support Division collects financial and medical support for children to help ensure children have the financial and medical support of both parents. Children benefit when both parents are involved in their children's lives.

The Family Support Division, Child Support program provides effective services to Missourians and promotes stable, safe, and healthy relationships between parents and children. The responsibilities of the Child Support program include promoting parent involvement at all levels, locating parents, establishing paternity, establishing and enforcing child support and medical support orders, reviewing and initiating modification of support orders, and distributing child support collections. The Child Support program collects an average of \$1.9 million per day.

The Child Support program is also charged with securing private health care coverage information, establishing and enforcing medical support obligations for children, and assisting with efforts to contain MO HealthNet costs by identifying possible third parties liable for medical costs.

Paternity Establishment

Child Support staff provided paternity establishment services for over 4,225 cases in SFY 2020. Establishing legal paternity for children born to a mother who is not married to the child's biological father, is the first step in addressing the social and economic needs of children. FSD contracts with a genetic testing vendor to scientifically determine paternity by providing genetic paternity testing at no cost to clients. FSD may establish a child support order by using administrative process when paternity is presumed (for instance, the child was born of the marriage or genetic testing established a presumption), or legally established by court order, or by affidavit signed by the parents. The resulting administrative order is filed with the circuit court thereby becoming an order docketed by that court.

The goal of the program is to increase the percentage of children for whom paternity is established. Federal studies show that the best time for unmarried parents to acknowledge paternity of their newborn is at the hospital, immediately following the birth of the child. FSD operates an in-hospital paternity program in all of Missouri's birthing hospitals to provide hospital staff with comprehensive training to assist them with offering unmarried parents the option of establishing paternity with the Affidavit Acknowledging Paternity. The program was expanded to include FSD staff being on-site at selected hospitals to obtain affidavits from parents of newborn children. In SFY 2020, 71,725 children were born in Missouri, of which 29,357 were born to mothers who were not married. Of those children born out of wedlock in Missouri, 18,460 had paternity established through the affidavit. In SFY 2020, approximately 96% of all affidavits came directly from birthing hospitals.

If the alleged father does not cooperate with FSD in determining his paternity through genetic tests or affidavit, FSD must use judicial processes to establish paternity and obtain a child support order. FSD staff refer such cases to prosecuting attorneys throughout the state.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

Order Establishment and Modification

Missouri uses an “income shares” model (guidelines) to calculate the amount of child support obligation to be paid in the establishment of an order and the modification of an existing order. The guidelines take into account special circumstances such as daycare expenses, health insurance premiums, other children of the parents, and extraordinary needs of the child or the parents.

Order Enforcement

Child Support staff enforce administrative and/or judicial support orders on over 264,000 cases. An obligor who fails to comply with his/her support order may be subject to a variety of enforcement actions. The division has statutory authority to enforce child support orders through income withholding, state and federal tax refund intercepts, passport denial, driver license suspension, and liens on property/bank accounts. Enforcement tools utilized by the division resulted in a half a billion dollars collected annually from FFY 2004 to 2020. In SFY 2020, 95% of collections were disbursed to the families and the remaining 5% were reimbursed public assistance dollars. Collections from the child support program's enforcement actions have helped families live better lives by providing children with the support they are entitled to.

Customer Service

Child Support experiences a high volume of customer inquiries. In the Spring of 2021, the Family Support Division will transition from a contracted call center to state employees handling child support customer inquiries from employers, custodial parents, and non-custodial parents.

FSD has a website to assist the public in learning more about the division and the services available. Through this website, individuals may apply for child support services online; custodial parents can access an application to receive payments by direct deposit and non-custodial parents can access an application for auto withdrawal of support payments. The FSD website also enables customers to access information regarding payments and balances.

Mediation

The Family Support Division (FSD) contracts for mediation services for divorced or never married eligible parents to resolve parenting disputes and to reduce or eliminate potential emotional trauma to children due to parental conflict. Mediation services are designed to resolve issues relating to parenting time, custody, child support, transportation, health care coverage, and health and safety of the children. The Department of Social Services refers clients for mediation.

PROGRAM DESCRIPTION

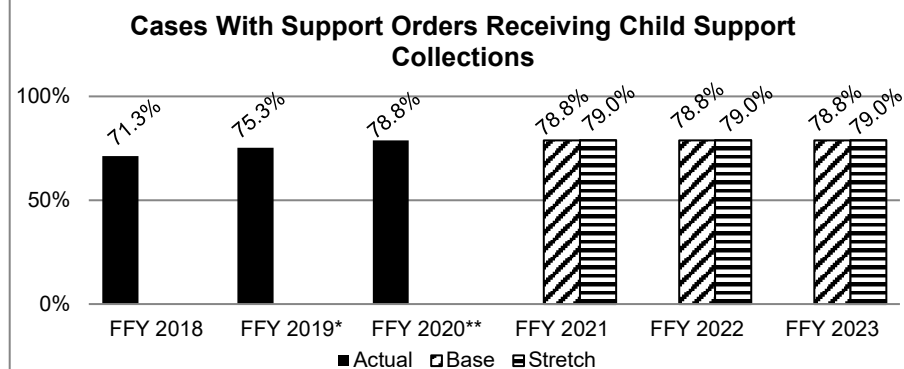
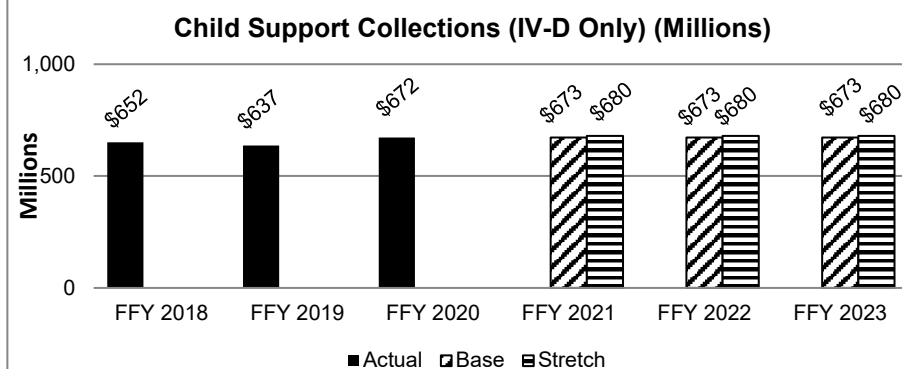
Department: Social Services

HB Section(s): 11.235

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

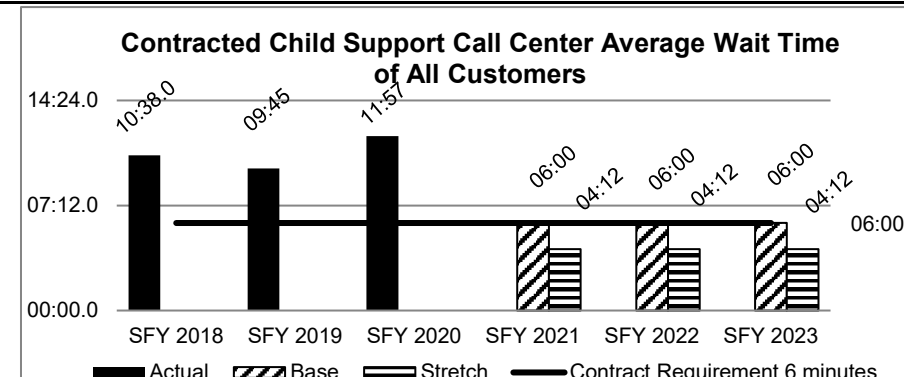
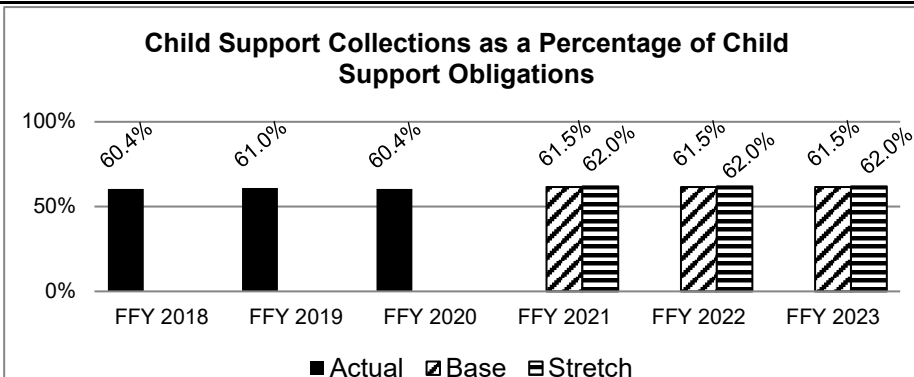
2a. Provide an activity measure(s) for the program.



*FFY 2019 increased with the case closure projects.

**FFY 2020 increased due to receiving collections from stimulus payment and high unemployment collections.

2b. Provide a measure(s) of the program's quality.



Industry standards have indicated that optimal customer service is achieved at the contractual required wait time for allocations of staff in existing contract. In the Spring of 2021, the Family Support Division will transition from a contracted call center to state employees handling child support customer inquiries.

PROGRAM DESCRIPTION

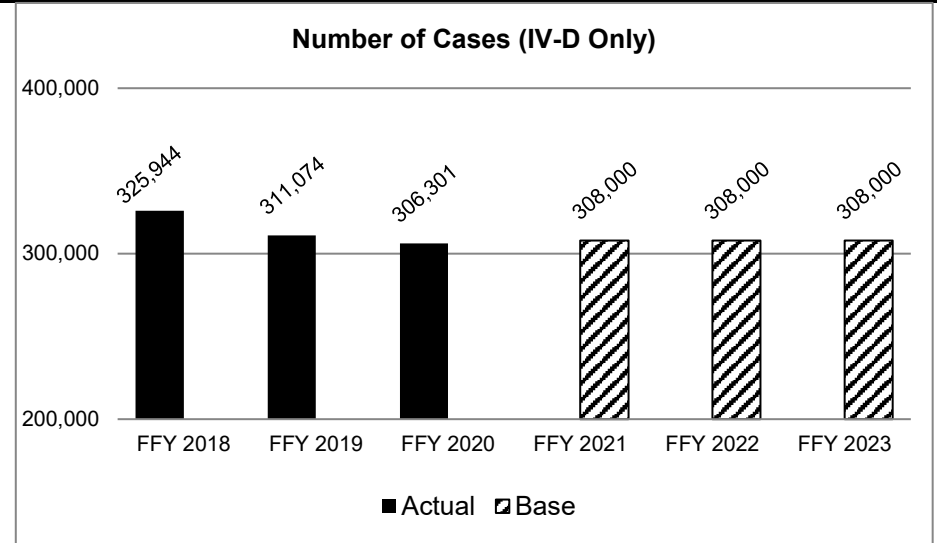
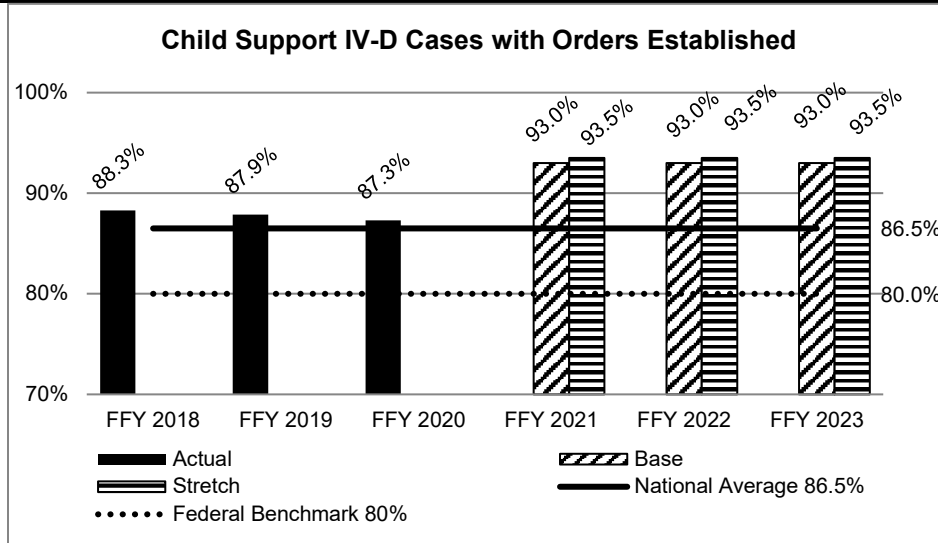
Department: Social Services

HB Section(s): 11.235

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

2c. Provide a measure(s) of the program's impact.



The number of cases is expected to continue to decline due to reduced TANF caseloads and a reduction in incoming TANF applications.

PROGRAM DESCRIPTION

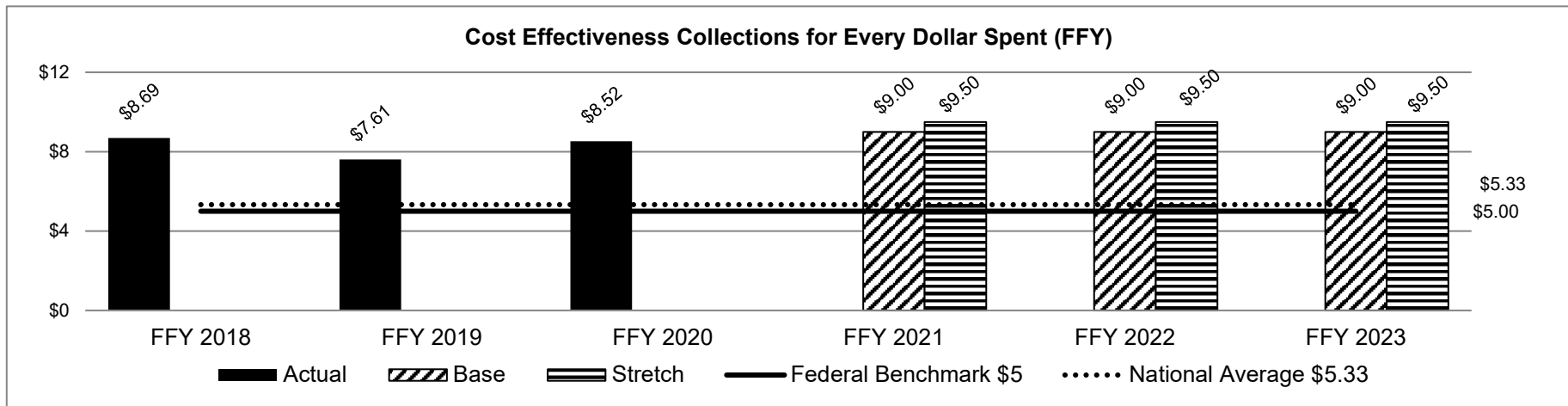
Department: Social Services

HB Section(s): 11.235

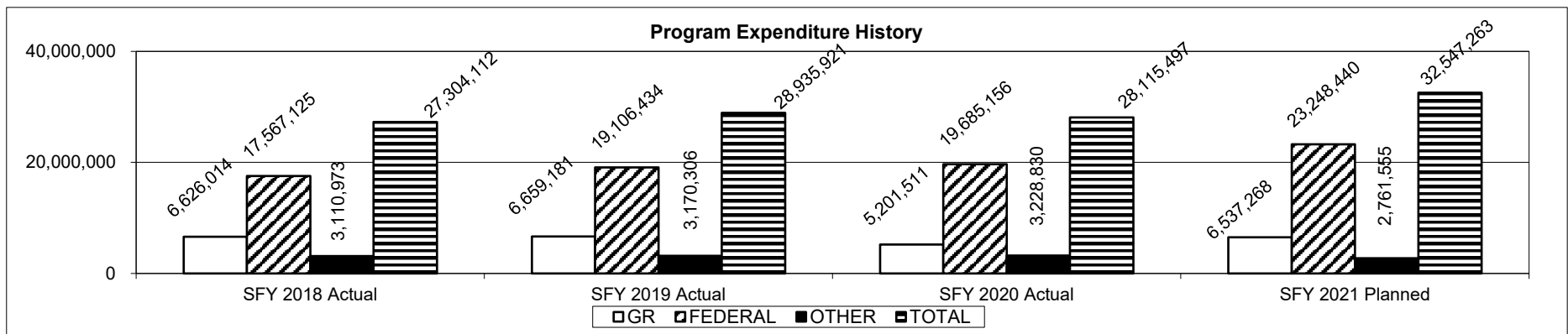
Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net of reverted, restricted and reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

4. What are the sources of the "Other " funds?

Child Support Enforcement Collection Fund (0169)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Chapters 210 and 454, RSMo. Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III

6. Are there federal matching requirements? If yes, please explain.

Yes. This program is funded by Title IV-D of the Social Security Act, which requires a 34% state match.

7. Is this a federally mandated program? If yes, please explain.

Yes. Public Law 93-647 (Title IV-D of the Social Security Act), Code of Federal Regulations, Title 45, Chapter III

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Child Support Federal Authority

DI# 1886031

Budget Unit 90060C

HB Section 11.235

1. AMOUNT OF REQUEST

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,000,000	0	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,000,000	0	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Child Support Federal Authority

DI# 1886031

Budget Unit 90060C
HB Section 11.235

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Social Services, Family Support Division (FSD) Child Support Enforcement has been awarded two \$1 million grants to increase teens' understanding of the financial, legal, and emotional responsibilities of parenthood. These grants will fund the development and implementation of educational resources for two programs: the Future Leaders program and the Parenthood Can Wait program.

The Future Leaders program will be provided to approximately 2,500 students beginning in the 2021-2022 school year to school districts who have volunteered to participate in the program. The program begins with a 13-week pre parenthood curriculum designed for 7th and 8th grade youth. The following summer, a smaller group of participants selected from each participating school district will attend a Leadership Institute on a Missouri college campus to develop a deeper understanding of pre parenthood issues so they may provide peer support to 7th grade students for the subsequent school year.

The Parenthood Can Wait program will be provided to approximately 1,250 parent and non-parent teens who are enrolled in alternative schools who have volunteered to participate in the program or are in the custody of Division of Youth Services facilities. The program will deliver curriculum and resources to parent and non-parent teens through ongoing small groups and one on one mentoring with facilitators designed to increase teens' understanding of the costs and legal consequences of parenthood. This program will also assist student parents in exploring post-secondary education and career options during program participation.

The active evaluation for both programs will last 3 years and impact of these programs will be measured over an additional seven years.

The Department of Health and Human Services, Administration for Children and Families awarded these grant funds to FSD providing the authorization to develop and implement these programs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FSD has been awarded \$1 million in grant funds designated for development and implementation of the Future Leaders program and \$1 million in grant funds for development and implementation of the Parenthood Can Wait program. The grant funds will be available on 9/30/20 with a project period of 3 years. In FY 2021, expenditures will be made from the authority available in the Federal Grants and Donations Fund, HB Section 11.010. This request is to provide FSD with the authority to spend the funds, beginning in FY 2022, in the Child Support program core, HB Section 11.225.

Grant Award for Future Leaders program (Program Period 9/30/20-9/29/23)	\$1,000,000
Grant Award for Parenthood Can Wait program (Program Period 9/30/20-9/29/23)	\$1,000,000
Amount Requested	\$2,000,000

NEW DECISION ITEM

Department: Social Services

Budget Unit 90060C

Division: Family Support

DI Name: Child Support Federal Authority

DI# 1886031

HB Section 11.235

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total EE	0		2,000,000		0		2,000,000		0
Grand Total	0	0.0	2,000,000	0.0	0	0.0	2,000,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
Total EE	0		2,000,000		0		2,000,000		0
Grand Total	0	0.0	2,000,000	0.0	0	0.0	2,000,000	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Child Support Federal Authority

DI# 1886031

Budget Unit 90060C
HB Section 11.235

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

This measurement will be the number of student participants. For FY 2022 the goal is 3,750 and the stretch is 3,800. There will be no actual participant number because it is a new program. For FY 2023 the goal is 4,750 and the stretch is 4,800 and for FY 2024 the goal is 5,750 and the stretch is 5,800.

6b. Provide a measure(s) of the program's quality.

The programs' quality measurements will be provided by grant's evaluator and metrics provided by participants. The measurements will be reported in the FY 2023 budget request.

6c. Provide a measure(s) of the program's impact.

Missouri children and families will benefit greatly in the long-term by creating self-sufficient and responsible parents. Impact measures will be provided when the program is implemented. The impact of the Future Leaders and Parenthood Can Wait programs for FY 2022 will be calculated by combining the University of Missouri Health Management and Informatics (HMI) Group's evaluations of both programs as well as metrics provided by the program participants through pre-surveys and post-surveys. Data will be available in January 2022. This will be reported in the FY 2023 budget request.

6d. Provide a measure(s) of the program's efficiency.

Efficiency measures will be provided when the program is implemented.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
Child Support Fed Authority - 1886031								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Reimbursement to Counties

Budget Unit: 89020C
HB Section: 11.240

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE				0
PSD	2,240,491	14,886,582	400,212	17,527,285
TRF				0
Total	2,240,491	14,886,582	400,212	17,527,285
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$400,212

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD	2,240,491	14,886,582	400,212	17,527,285
TRF				0
Total	2,240,491	14,886,582	400,212	17,527,285
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$400,212

2. CORE DESCRIPTION

The partnerships between county governments and the Family Support Division (FSD) enhance the child support services provided by the state. This core provides reimbursement to the counties and the City of St. Louis for child support related expenses. In addition to the federal match on state funds, this core is also funded with non-matchable incentive payments.

3. PROGRAM LISTING (list programs included in this core funding)

Child Support Reimbursement to Counties

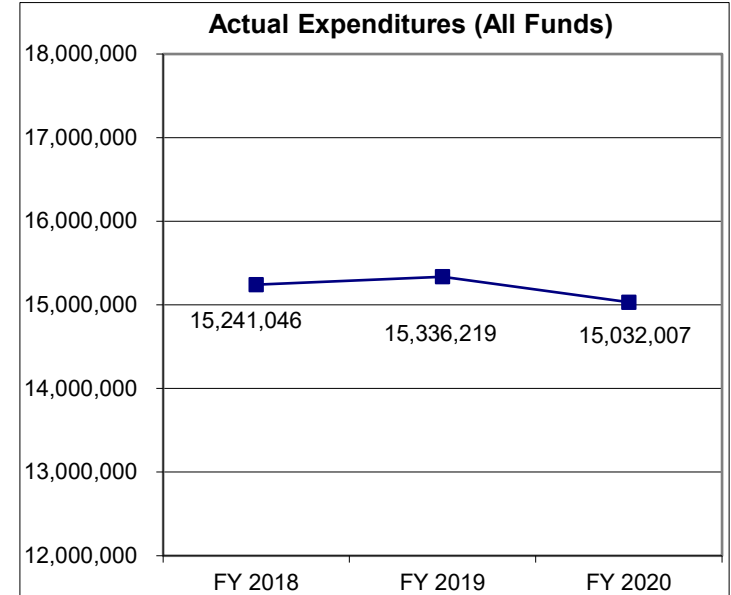
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Reimbursement to Counties

Budget Unit: 89020C
HB Section: 11.240

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	17,527,285	17,527,285	17,527,285	17,527,285
Less Reverted (All Funds)	(67,215)	(67,215)	(67,215)	(67,215)
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	17,460,070	17,460,070	17,460,070	17,460,070
Actual Expenditures (All Funds)	15,241,046	15,336,219	15,032,007	
Unexpended (All Funds)	2,219,024	2,123,851	2,428,063	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,086,638	N/A
Federal	2,219,024	2,123,851	1,183,564	N/A
Other	0	0	157,861	N/A
			(1)	



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CSE REIMBURSEMENT TO COUNTIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	2,240,491	14,886,582	400,212	17,527,285	
	Total	0.00	2,240,491	14,886,582	400,212	17,527,285	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	2,240,491	14,886,582	400,212	17,527,285	
	Total	0.00	2,240,491	14,886,582	400,212	17,527,285	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	2,240,491	14,886,582	400,212	17,527,285	
	Total	0.00	2,240,491	14,886,582	400,212	17,527,285	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE REIMBURSEMENT TO COUNTIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,086,638	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00
DEPT OF SOC SERV FEDERAL & OTH	13,703,018	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00
CHILD SUPPORT ENFORCEMENT FUND	242,351	0.00	400,212	0.00	400,212	0.00	400,212	0.00
TOTAL - PD	15,032,007	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00
TOTAL	15,032,007	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00
GRAND TOTAL	\$15,032,007	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE REIMBURSEMENT TO COUNTIES								
CORE								
PROGRAM DISTRIBUTIONS	15,032,007	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00
TOTAL - PD	15,032,007	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00
GRAND TOTAL	\$15,032,007	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00
GENERAL REVENUE	\$1,086,638	0.00	\$2,240,491	0.00	\$2,240,491	0.00	\$2,240,491	0.00
FEDERAL FUNDS	\$13,703,018	0.00	\$14,886,582	0.00	\$14,886,582	0.00	\$14,886,582	0.00
OTHER FUNDS	\$242,351	0.00	\$400,212	0.00	\$400,212	0.00	\$400,212	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.240

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division partners with county government prosecuting attorney and circuit clerk offices in all Missouri counties and the City of St. Louis to help families by increasing the quantity and quality of child support services provided.

The State of Missouri must provide services to any child of an individual who applies for child support services. FSD delivers child support services, using administrative processes under the authorities granted in Chapter 454, RSMo, to the extent possible. When administrative remedies are exhausted without successful outcomes or when administrative processes are not appropriate in the delivery of child support services, the division requests the assistance of prosecuting attorneys.

The counties enter into cooperative agreements with FSD to assist in executing child support services. Prosecuting attorney staff assist the division by:

- Using judicial processes to establish paternity, establish support orders, prosecute, and otherwise enforce support orders
- Completing outgoing intergovernmental referrals to other states requesting establishment or modification of orders
- Creating parenting courts or are partnering with responsible parenting programs to provide employment and other services to non-custodial parents to help them increase their ability to sustain regular child support payments

In CY 2019, 10,317 cases were referred to prosecuting attorneys and there were non-criminal child support enforcement actions taken on 5,204 cases including Civil Contempt, Payment Agreements, and Bankruptcy actions.

Circuit Clerk staff utilize the Missouri Automated Child Support System (MACSS) and assist the division by:

- Accepting or adding orders on all child support and/or spousal support cases
- Receiving and filing other administrative actions with the court
- Providing certified copies of required documents to the division

PROGRAM DESCRIPTION

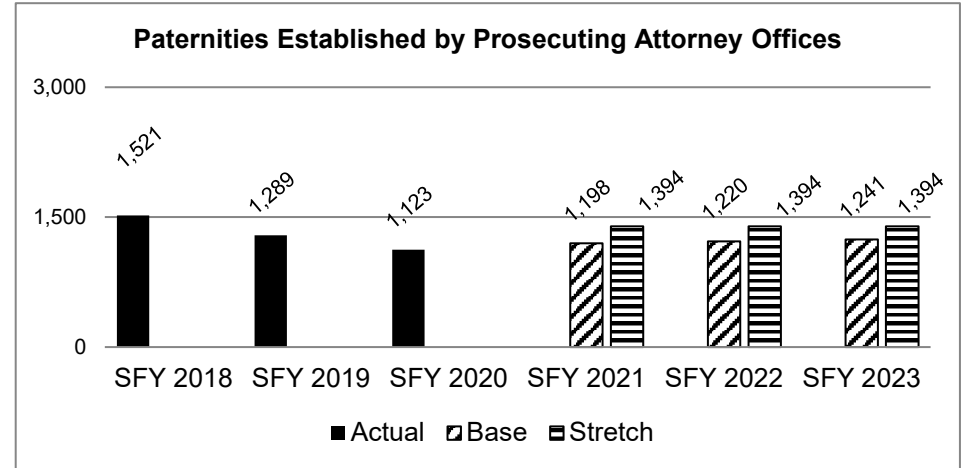
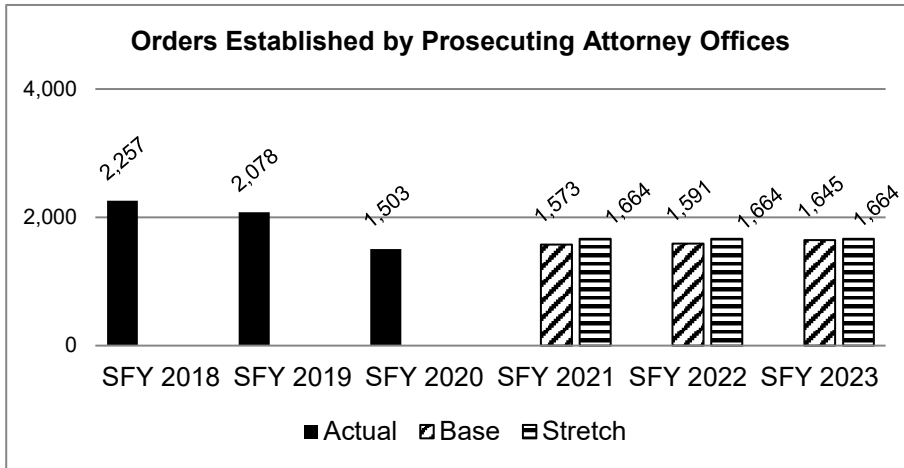
Department: Social Services

HB Section(s): 11.240

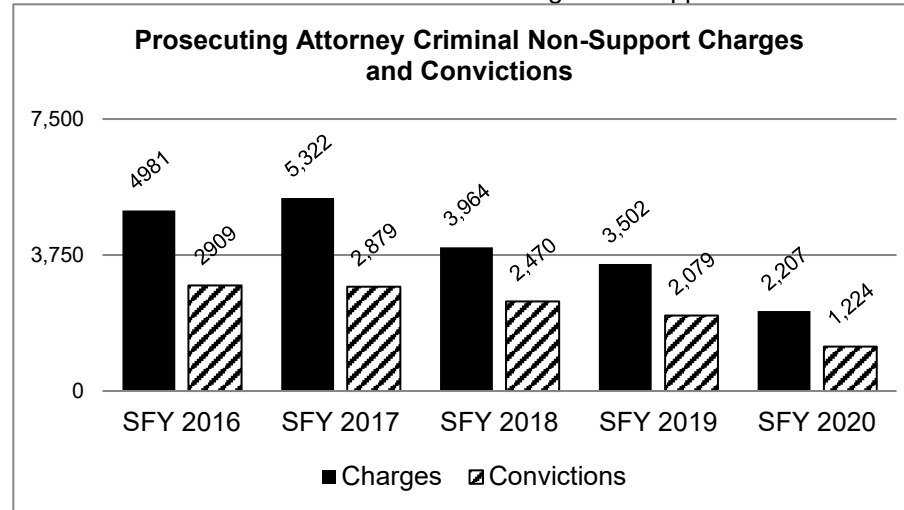
Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

2a. Provide an activity measure(s) for the program.



Note: Decline can be attributed to declining Child Support caseloads and further decline in SFY 2020 can be attributed to COVID-19.



The number of charges and convictions has declined over time as the number of referred cases has declined.

There is no goal for the number of charges and convictions because this measure is a remedy used as a last resort.

PROGRAM DESCRIPTION

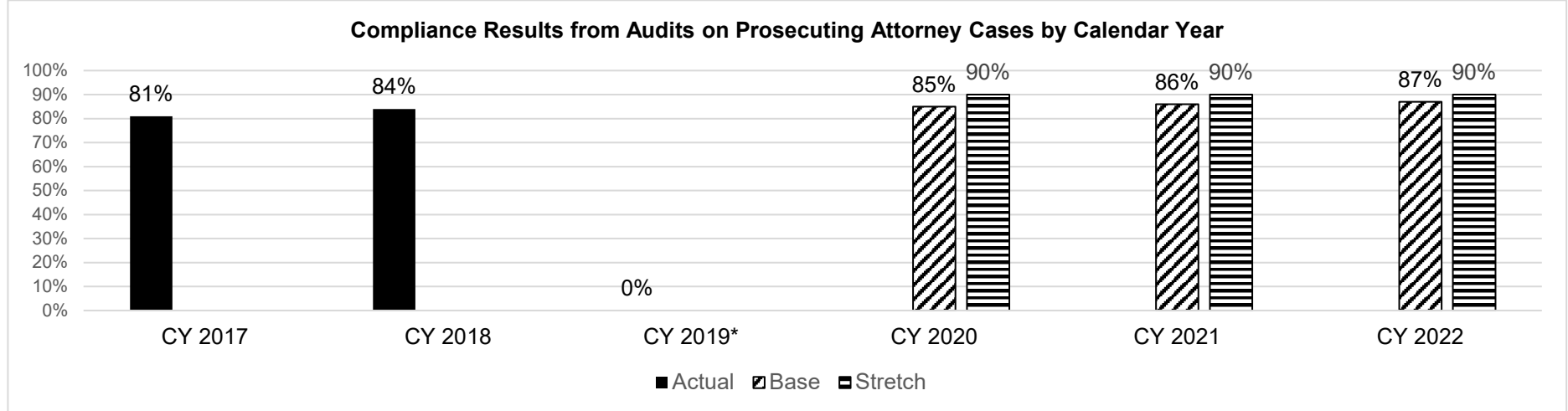
Department: Social Services

HB Section(s): 11.240

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

2b. Provide a measure(s) of the program's quality.



*CY 2019 Audits could not be completed due to COVID-19.

Audits measure compliance with Performance Standards established by 13 CSR 30-2.010. The Code of State Regulations addresses timeframes to complete requested actions, service attempts, establishing orders, and other requirements related to the establishment and enforcement processes.

PROGRAM DESCRIPTION

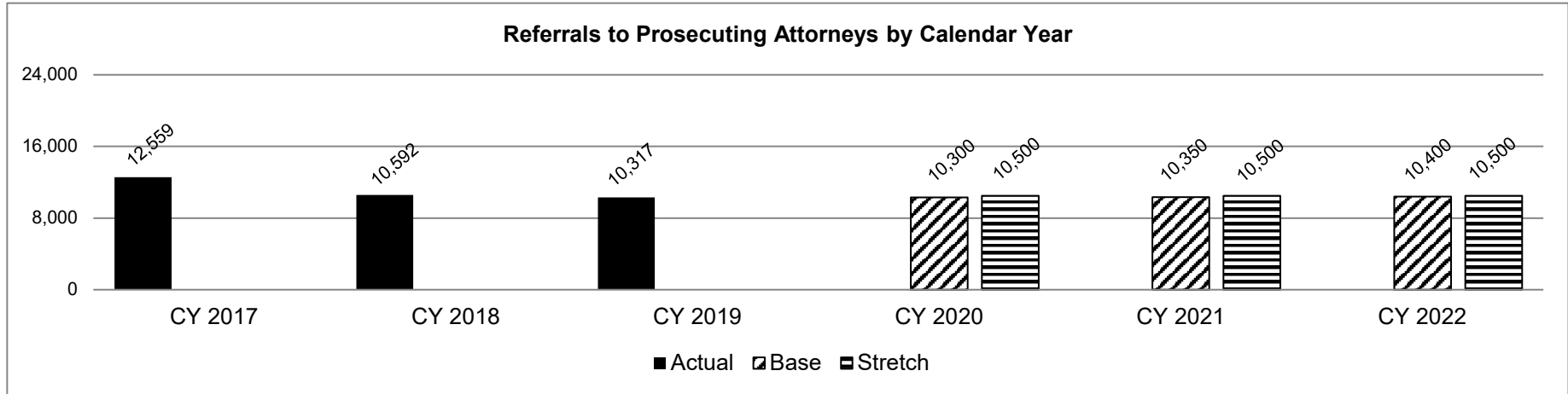
Department: Social Services

HB Section(s): 11.240

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

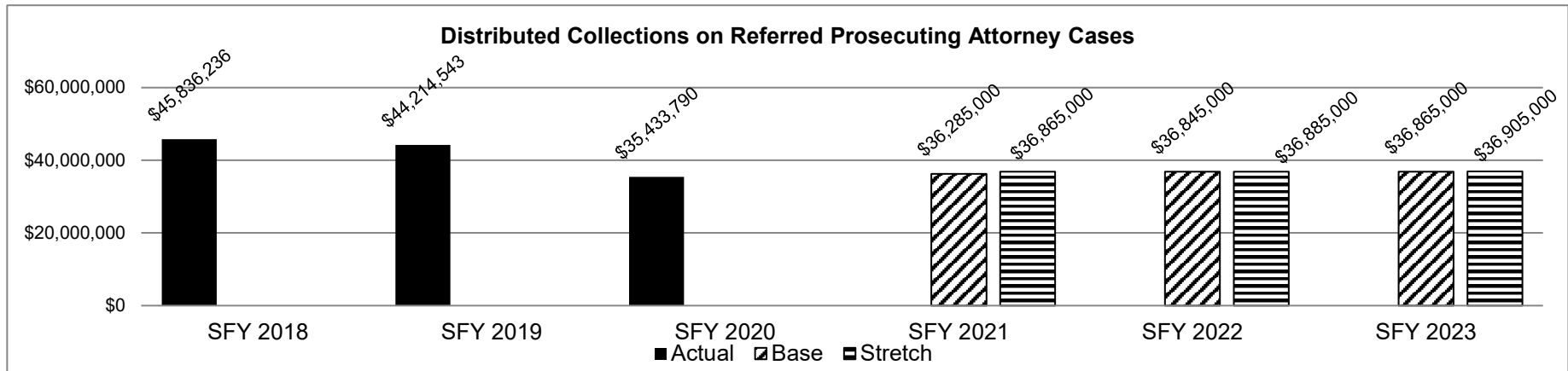
2c. Provide a measure(s) of the program's impact.



CY 2020 data will be available in March 2021.

Decrease in number of referrals in CY 2018 and CY 2019 is due to declining Child Support caseloads.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

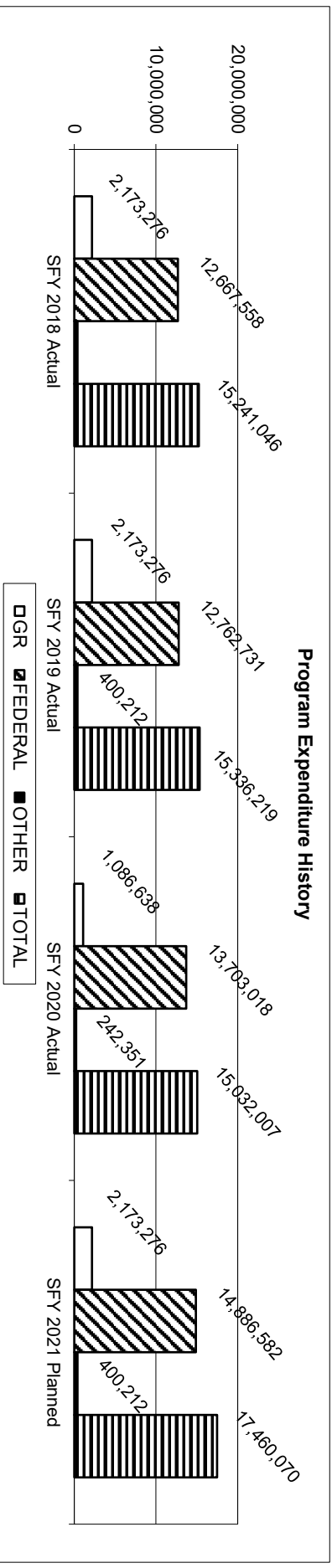
Department: Social Services

HB Section(s): 11.240

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

Child Support Enforcement Collections Fund (0169).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 454.405 and Chapter 210, RSMo. Federal: 45 CFR Chapter III; 45 CFR Chapter 302.34.

6. Are there federal matching requirements? If yes, please explain.

Yes. This program is funded by Title IV-D of the Social Security Act, which requires a 34% state match.

7. Is this a federally mandated program? If yes, please explain.

Yes. 45 CFR 302.34 addresses cooperative agreements and requires county reimbursement.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Distribution Pass Through

Budget Unit: 89025C
HB Section: 11.245

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE				0	EE				0
PSD		51,500,000	9,000,000	60,500,000	PSD		51,500,000	9,000,000	60,500,000
TRF				0	TRF				0
Total		51,500,000	9,000,000	60,500,000	Total		51,500,000	9,000,000	60,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Debt Offset Escrow Fund (0753) - \$9,000,000

Other Funds: Debt Offset Escrow Fund (0753) - \$9,000,000

2. CORE DESCRIPTION

This core provides a mechanism for the Department of Social Services to manage certain types of collections and support payments to families and other payees. These include payments from federal funds, such as federal tax intercepts and unemployment compensation benefits, and payments from the state's Debt Offset Escrow Fund. The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party.

The Coronavirus Aid, Relief, and Economic Security (CARES) Act, enacted March 27, 2020 included direct payments to individuals — referred to by the Internal Revenue Service (IRS) as “economic impact payments” (\$1,200 per adult/\$2,400 per couple filing a joint return; \$500 for dependent children). These payments, structured as tax credits, automatically advanced to households that met certain criteria and qualified for the federal offset program to recover past due child support. This resulted in significantly higher withholdings from federal tax offsets. In addition, the CARES Act increased the available Unemployment Insurance (UI) for states resulting in larger collections from Unemployment Compensation Benefits (UCB) withholdings. As a result, a FY 2021 supplemental requesting additional appropriation and/or authority to distribute the increased collections to the appropriate families and other payees was approved in the Fall 2020 Special Session.

In the Fall/Winter of SFY 2021, FSD is implementing a new process to manage UCB collections and they will no longer be distributed through this pass-through mechanism.

3. PROGRAM LISTING (list programs included in this core funding)

Distribution Pass Through

CORE DECISION ITEM

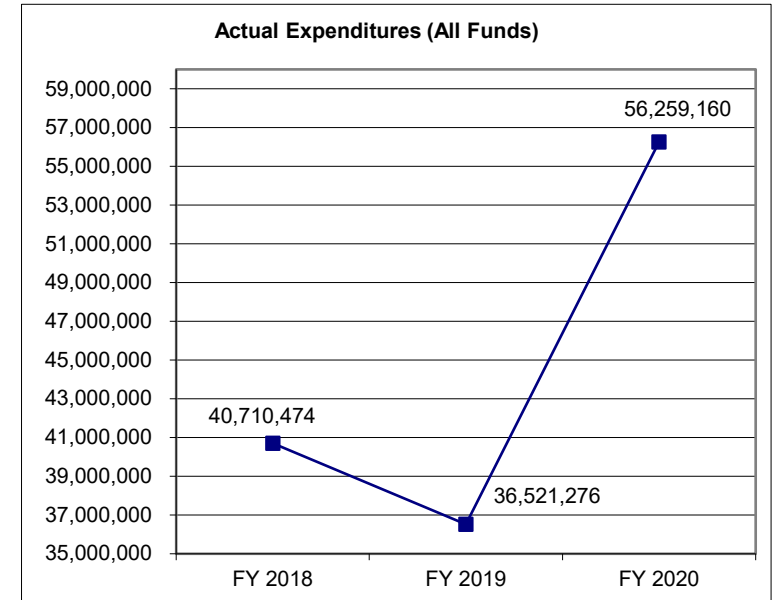
Department: Social Services
Division: Family Support
Core: Distribution Pass Through

Budget Unit: 89025C

HB Section: 11.245

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	60,500,000	60,500,000	60,500,000	157,290,623
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	60,500,000	60,500,000	60,500,000	157,290,623
Actual Expenditures (All Funds)	40,710,474	36,521,276	56,259,160	N/A
Unexpended (All Funds)	19,789,526	23,978,724	4,240,840	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,381,065	15,943,164	74,444	N/A
Other	5,408,461	8,035,560	4,166,396	N/A
			(1)	



Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020-The increase in expenditures was the result of passing through additional offsets from CARES Act economic impact payments and increased unemployment benefit payments.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
DISTRIBUTION PASS THROUGH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	51,500,000	9,000,000	60,500,000	
	Total	0.00	0	51,500,000	9,000,000	60,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	51,500,000	9,000,000	60,500,000	
	Total	0.00	0	51,500,000	9,000,000	60,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	51,500,000	9,000,000	60,500,000	
	Total	0.00	0	51,500,000	9,000,000	60,500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISTRIBUTION PASS THROUGH								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	51,425,556	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00
DEBT OFFSET ESCROW	4,833,604	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL - PD	56,259,160	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00
TOTAL	56,259,160	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00
CS Distribution - 1886033								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	56,142,875	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	56,142,875	0.00
TOTAL	0	0.00	0	0.00	0	0.00	56,142,875	0.00
GRAND TOTAL	\$56,259,160	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$116,642,875	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISTRIBUTION PASS THROUGH								
CORE								
PROGRAM DISTRIBUTIONS	56,259,160	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00
TOTAL - PD	56,259,160	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00
GRAND TOTAL	\$56,259,160	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$51,425,556	0.00	\$51,500,000	0.00	\$51,500,000	0.00	\$51,500,000	0.00
OTHER FUNDS	\$4,833,604	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.245

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

1a. What strategic priority does this program address?

Provide internal processes to appropriately manage funds.

1b. What does this program do?

The Department of Social Services, Family Support Division manages certain types of collections and support payments to help families and other payees by ensuring that all payments are distributed to the appropriate party with this pass-through accounting mechanism.

Examples of payments for which this mechanism is used include:

- Disbursement of erroneously intercepted federal income tax refunds back to the non-custodial parent or non-custodial parent's current spouse
- Disbursement of federal tax monies collected by DSS on behalf of families due to child support
- Payments from the State's Debt Offset Escrow fund

The Family Support Division (FSD) identifies delinquent child support cases meeting certain criteria for intercept of non-custodial parents' state tax refunds and certifies the arrears owed. Occasionally, case scenarios change after the arrears are certified, or there is an error in identification, or an error in the calculation of the amount of arrears owed. The Debt Offset Escrow fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party.

For FY 2021, a request for additional authority due to increased offsets from CARES ACT stimulus funding and increased collections from unemployment compensation benefit intercepts was approved in the Fall 2020 Special Session.

In the Fall/Winter of SFY 2021, FSD is implementing a new process to manage UCB collections and they will no longer be distributed through this pass-through mechanism.

Performance measures are not included as this is a pass-through program. (Sections 2a-2d omitted)

PROGRAM DESCRIPTION

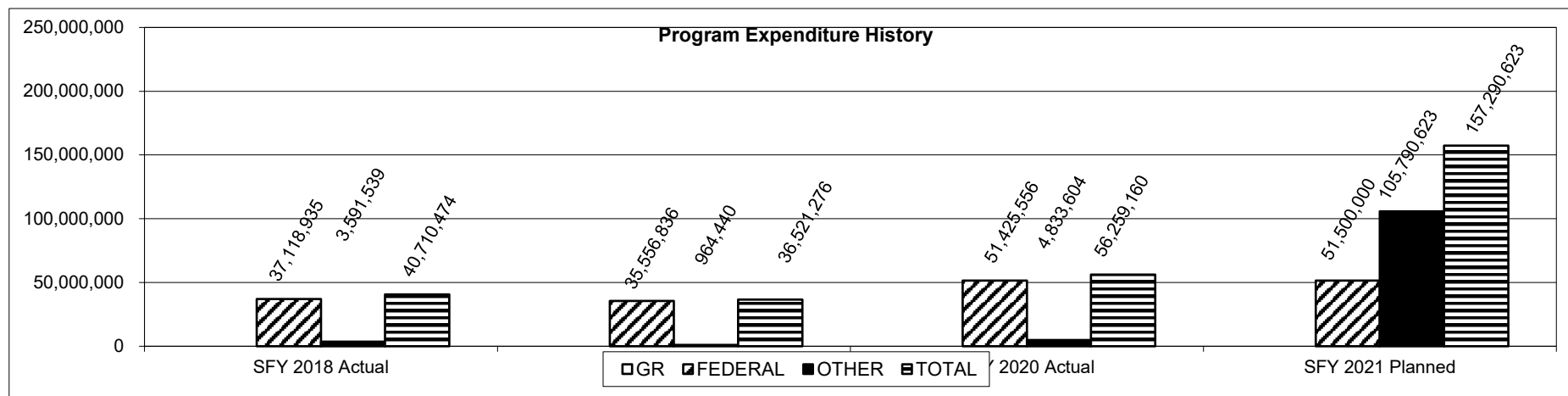
Department: Social Services

HB Section(s): 11.245

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Debt Offset Escrow Fund (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 143.783, 143.784, and 454.400, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, 45 CFR 303.72 requires the return of federal offset and 45 CFR 303.102 requires the Debt Offset Escrow.

NEW DECISION ITEM

Department: Social Services

Budget Unit

89025C

Division: Family Support Division

DI Name: Distribution Pass Through CTC

DI# 1886033

House Bill

11.245

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		56,142,875		56,142,875
TRF				
Total	0	56,142,875	0	56,142,875
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: Program continuation	

NEW DECISION ITEM

Department: Social Services

Budget Unit

89025C

Division: Family Support Division

DI Name: Distribution Pass Through CTC

DI# 1886033

House Bill

11.245

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Coronavirus Aid, Relief, and Economic Security (CARES) Act, enacted March 27, 2020 included direct payments to individuals referred to by the Internal Revenue Service (IRS) as “economic impact payments” (\$1,200 per adult/\$2,400 per couple filing a joint return; \$500 for dependent children). These payments, structured as tax credits, automatically advanced to households that met certain criteria and qualified for the federal tax offset program to recover past due child support. This resulted in significantly higher withholdings from federal tax offsets. In addition, the CARES Act increased the available Unemployment Insurance (UI) for states resulting in larger collections from Unemployment Compensation Benefits withholdings. A FY 2021 supplemental requesting additional appropriation and/or authority to distribute the increased collections to the appropriate families and other payees was approved in the Fall 2020 Special Session. This request is to continue additional appropriation/authority.

In the Fall/Winter of SFY 2021, FSD is implementing a new process to manage UCB collections and they will no longer be distributed through this pass-through mechanism.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Family Support Division is requesting additional 0610 appropriation authority to distribute the increase in collections as a result of CARES Act funding. The amount of additional appropriation authority needed was estimated using amounts already distributed in FY 2021 and historical data.

Estimated Pass-Through Distributions	\$ 107,642,875
Current 0610 Distribution Pass-Through Appropriation Authority	<u>\$ 51,500,000</u>
Cost to Continue Request	\$ 56,142,875

NEW DECISION ITEM

Department: Social Services

Budget Unit

89025C

Division: Family Support Division

DI Name: Distribution Pass Through CTC

DI# 1886033

House Bill

11.245

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER DOLLAR	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	S	FTE	DOLLARS	FTE	Dollars
Program Distributions			0		0		0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FED	FED	OTHER DOLLAR	OTHER	TOTAL	TOTAL	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	S	FTE	DOLLARS	FTE	E
Program Distributions			56,142,875				56,142,875	0	0.0
Total PSD	<u>0</u>		<u>56,142,875</u>		<u>0</u>		<u>56,142,875</u>		
Grand Total	<u>0</u>	<u>0.0</u>	<u>56,142,875</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>56,142,875</u>	<u>0.0</u>	

NEW DECISION ITEM

Department: Social Services

Budget Unit

89025C

Division: Family Support Division

DI Name: Distribution Pass Through CTC

DI# 1886033

House Bill

11.245

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Performance measures are not included as this is a pass-through program.

6b. Provide a measure of the program's quality.

Performance measures are not included as this is a pass-through program.

6c. Provide a measure of the program's impact.

Performance measures are not included as this is a pass-through program.

6d. Provide a measure of the program's efficiency

Performance measures are not included as this is a pass-through program.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISTRIBUTION PASS THROUGH								
CS Distribution - 1886033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	56,142,875	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	56,142,875	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,142,875	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$56,142,875	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Debt Offset Escrow Transfer

Budget Unit: 89035C
HB Section: 11.250

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF			1,200,000	1,200,000
Total	0	0	1,200,000	1,200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Debt Offset Escrow Fund (0753) - \$1,200,000

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF			1,200,000	1,200,000
Total	0	0	1,200,000	1,200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Debt Offset Escrow Fund (0753) - \$1,200,000

2. CORE DESCRIPTION

This appropriation transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or the Child Support Enforcement Fund (0169). The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (0610) for the Federal portion and the Child Support Enforcement Fund (0169) for the State portion.

3. PROGRAM LISTING (list programs included in this core funding)

Debt Offset Escrow Fund

CORE DECISION ITEM

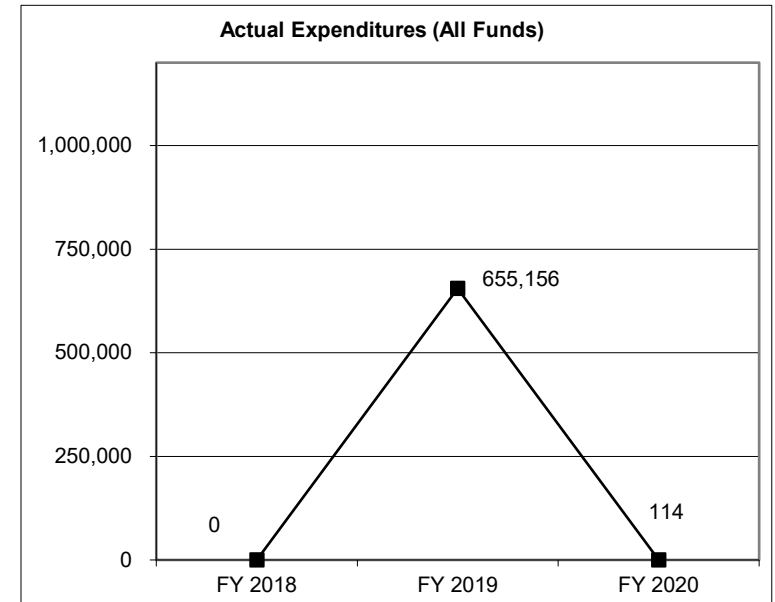
Department: Social Services
Division: Family Support
Core: Debt Offset Escrow Transfer

Budget Unit: 89035C

HB Section: 11.250

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,200,000	1,200,000	1,200,000	1,200,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,200,000	1,200,000	1,200,000	1,200,000
Actual Expenditures (All Funds)	0	655,156	114	N/A
Unexpended (All Funds)	1,200,000	544,844	1,199,886	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,200,000	544,844	1,199,886	N/A
		(1)		



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - The transfer was completed in SFY 2019 to account for prior year carryover.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CSE DEBT OFFSET ESCROW TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE DEBT OFFSET ESCROW TRF								
CORE								
FUND TRANSFERS								
DEBT OFFSET ESCROW	114	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - TRF	114	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	114	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$114	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE DEBT OFFSET ESCROW TRF								
CORE								
TRANSFERS OUT	114	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - TRF	114	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$114	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$114	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.250

Program Name: Debt Offset Escrow Transfer

Program is found in the following core budget(s): Debt Offset Escrow Transfer

1a. What strategic priority does this program address?

Provide internal processes to appropriately manage funds

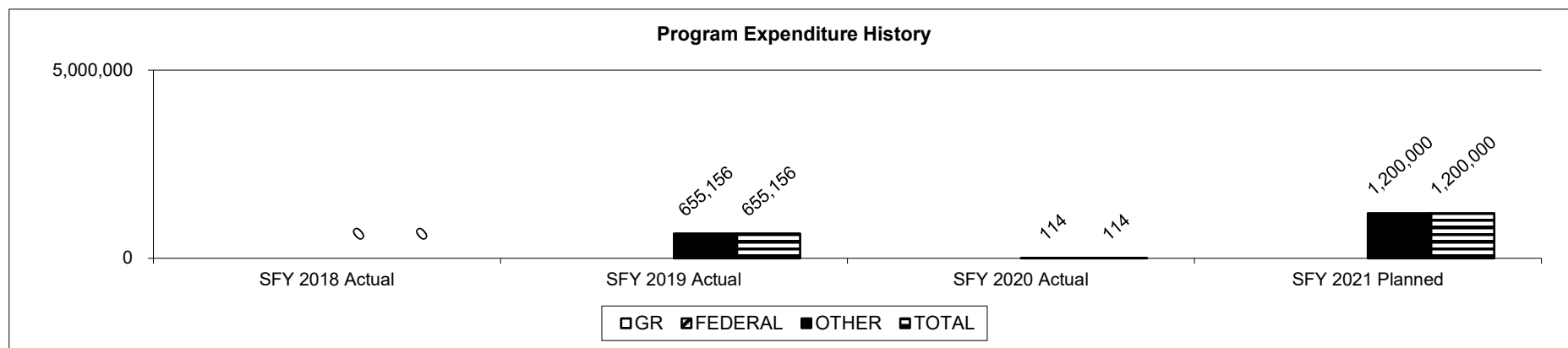
1b. What does this program do?

The Department of Social Services, Family Support Division transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or Child Support Enforcement Fund (0169) to help ensure funds that are to be retained by the State and Federal Government are transferred appropriately by utilizing this accounting mechanism for state tax intercepts.

The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party/parties. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (0610) for the Federal portion and the Child Support Enforcement Fund (0169) for the State portion.

Performance measures are not included as this is an accounting mechanism. (Sections 2a-2d omitted)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.250

Program Name: Debt Offset Escrow Transfer

Program is found in the following core budget(s): Debt Offset Escrow Transfer

4. What are the sources of the "Other " funds?

Debt Offset Escrow Fund (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.